



VHEMBE DISTRICT MUNICIPALITY

DRAFT ANNUAL REPORT

2018/19 FINANCIAL YEAR

LIST OF ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
APC	: African People's Convention
ASGISA	: Accelerated and Shared Growth Initiative for South Africa
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councillor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
COPE	: Congress of the People
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighter
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBS	: Free Basic Services
FBW	: Free Basic Water
FY	: Financial Year
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
LEGDP	: Limpopo Employment, Growth and Development Plan
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
NSDP	: National Spatial Development Perspective
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan

SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises
UIF	: United Independent Front / Unemployment Insurance Fund
VDM	: Vhembe District Municipality
WSP	: Workplace Skills Plan

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1. CHAPTER 1

1.1. Executive Mayor's Foreword



EXECUTIVE MAYOR
CLLR NENGUDA D.A

1.1.1. Strategic alignment to Provincial and Growth and Development Strategy

Economic growth and development is critical in order for a country to be able to create jobs, reduce poverty and provide basic services to the communities. Vhembe District Municipality's economic growth and development is aligned to that of the province as well as the National Development Plan. The Limpopo Province has excellent agricultural potential, mineral reserves, and tourism resources. The mining sector has grown in importance in the provincial economy. The growth in mining between 1995 and 2017 has been remarkable as compared to agriculture and manufacturing.

capital and those without, urban and rural , women and men. In 2030,the economy should be closed to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

To align with the National and Provincial Plans, Vhembe LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining. District Municipality through Supply Chain policy encourages procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Broad Based Black Economic Empowerment (BBBEE).

Over the years, Vhembe district has developed Enterprise, Tourism, Agriculture and Forestry strategies for smooth prioritization and proper planning in relevant fields. The feasibility studies has been done on the following projects: Footsteps of Ancestors; Poultry abattoirs; Development of fish farm; Preservation of dried fruit/vegetables; Goats milk dairy products; Mutale goats farming and Beneficiation of forestry products.

Limpopo development Plan is aligned with National Development plan objectives. LDP strategy aims for Annual improvements in job-creation, production, income, access to good public services and environmental management are the instruments

or means to reach the goal of development. Meaningful employment in the context of career development is therefore, a key consideration throughout this LDP. The district has focused on creation of jobs and poverty alleviation programmes , although it is negatively confronted by the lack of business management skills, lack of market research, lack of scarce skills, food insecurity, transfer of indigenous skills and lack of information about opportunities. That is why Vhembe District Municipality has to ensure that it creates the conducive environment for economic growth and employment.

Vhembe District LED programs are designed to reduce poverty and unemployment by providing resources and/or the information on how to access resources to the public.

1.1.2. Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved

The quarterly organisational performance assessments were conducted consistently throughout the performance cycle. During the quarterly sittings the following corrective measures were recommended in order to improve performance during 2018/2019:

- a) None submission of performance information especially supporting documents for achieved targets - Affected Departments should be exposed during management meetings and written explanations should be submitted to the Accounting Officer and consequence management should take place.
- b) Poor performance by service providers - Underperforming contractors should be identified and reflected on the report. Action should be taken to redress the situation.
- c) Submission of portfolio of evidence - Targets reported as achieved without portfolio of evidence should not be considered until POE is submitted. The departments must ensure that the portfolio of evidence for issues reported done are properly kept for audit purposes.
- d) Financial implications - The Department should indicate the financial implications for targets which have been exceeded by higher margins.
- e) Finance (Delays in appointing service providers) - Establish bid committees which will sit according to schedules
- f) Failure to meet targets - Proper reasons should be provided for service delivery targets not met

1.1.3. Methods used / implemented to improve public participation and accountability

The following are the official methods used/ implemented by the municipality to improve public participation and accountability:

- a) IDP Representative Forum Meetings
- b) Imbizos
- c) IDP and Budget public consultation meetings
- d) Municipal Official Website
- e) Municipal Newsletter

1.1.4. Statement of corrective actions whereby service delivery can be improved

The following corrective actions were undertaken to improve service delivery:

- a) After realisation that revenue collection by the municipality is low it was agreed that we needed to appoint a service provider through Finance Department to improve on revenue collection. Revenue enhancement strategy to be developed in line with Treasury and CoGHSTA guidelines in 2018/19
- b) Adjust Annual Target
- c) Accurate budgeting and improvement in cash-flow management.
- d) Improve record keeping
- e) Appointment of staff in critical posts

1.2. Municipal Manager Foreword



NDOU T.S
ACTING MUNICIPAL MANAGER

1.2.1. VISION, MISSION AND VALUES

Our vision as developed through our strategic planning sessions and adopted by council is as follows:

1.2.2. Vision

“A Developmental Municipality Focusing on Sustainable Service Delivery and Socio-Economic Development Towards an Equal Society”

1.2.3. Mission

“To be an accountable and community driven municipality in addressing poverty and unemployment through sustainable socio-economic development and service delivery”

1.2.4. Municipal Values

Responsibility, Accountability, Development, Ownership, Responsiveness, Democratic, Transparency, Respect, Economic prosperity, Hospitality, Caring, Opportunity, Pride and Visionary

1.2.5. Functions and Powers of the municipality / entity in relation to Section 155/156 of the Constitution and Chapter 3 of the MSA

The Vhembe District Municipality has the following powers and functions assigned to it in terms of the provisions of Section 84 (1) of the Municipal Structures Act, no 117 of 1998:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality
- Bulk supply of electricity that affects a significant proportion of municipalities in the district. This function is currently being rendered by ESKOM whilst the district is subsidizing free basic electricity and reticulations within four local municipalities
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole
- Municipal roads which form an integral part of a transport system for the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to perform the function of water service providers.

1.2.6. Entities related to the municipality and the sharing of power with these entity/ies

The municipality has no entities. Provision for water is primarily a function of the Vhembe District Municipality. The district municipality is currently both the water service authority and the water service provider. We are continuously implementing new water and sanitation projects through Municipal Infrastructure Grant while at the same time operating and maintaining the provision of water in the district. There are backlogs, but are continuously being planned for in the IDP.

1.2.7. Sector departments and the sharing of functions between the municipality / entity and sector departments

Although the District Municipality has its powers and functions assigned to it by the Constitution and the Municipal Structures Act we are also able to share some of the functions through the Intergovernmental Relations Forums such as Governance and Administration Cluster, Economic Cluster, Social Cluster as well as Justice Cluster.

1.2.8. A statement on the previous financial year's audit opinion

The municipality received a disclaimer of an opinion in the last financial year 2017/2018. That was because there was no sufficient appropriate audit evidence to provide a basis for an audit opinion on the financial statements. Basis for disclaimer of opinion were Prior year misstatements, Overstatements of infrastructure values, Poor record keeping, Long outstanding reconciling items on the cash and cash equivalents, Overstatement of inventory water as well as Inconsistency in water billing. The Audit Action Plan to deal with all the findings raised by the Auditor General has been developed and is being implemented

1.2.9. A short statement on the current financial health of the municipality based on new budget formats as required by Treasury Regulations No 31804.

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

Accounting policies - The annual financial statements prepared in accordance with the prescribed Standards of Generally Recognised Accounting Practices (GRAP), including any interpretations of such statements issued by the Accounting Practices Board, and in accordance with the prescribed Generally Recognised Accounting Practices issued by the Accounting Standards Board and the prescribed framework by National Treasury.

1.2.10. Information related to the revenue trend by source including borrowings undertaken by the municipality

Municipal Revenue during the year under review consisted of the following:

service charges - water revenue, rental of facilities and equipment, interest earned - external investments, and transfers and subsidies. No borrowings were undertaken by the municipality.

1.2.11. The internal management changes in relation to Section 56/57 managers

During the period under review, the Municipal Manager Mr. Rambado M.R and the Chief Financial Officer Mr. Mchavi N.D resigned from their positions respectively. The municipal manager was replaced by Ndou T.S as the Acting Municipal Manager and the Chief Financial Officer was replaced by Mufamadi T.D as the Acting Chief Financial Officer.

1.2.12. Risk assessment, including the development and implementation of measures to mitigate the top 5 risks

Risk Management improved tremendously despite the human resource challenge. Two Risk Committee meetings were held. Risk strategy is in place and it is being implemented. The following documents in relation to risk have been approved by council: whistleblowing, fraud and corruption and risk management strategy.

1.2.13. Municipal Overview

The Executive Mayor provided general political guidance over the fiscal and financial affairs of the municipality. The Speaker of Vhembe District Municipality chairs the proceedings of Council and performs duties, including any ceremonial functions and also excises powers delegated to her by the Municipal Council. Vhembe District Municipality consists of five portfolio committees aligned to the departments, namely Corporate Services, Finance, Community Services, Technical Services and Development Planning. The Executive Mayor Chairs the Mayoral Committee and other Councillors chair portfolio committees.

Our Municipality has established an oversight committee by the name of Municipal Public Accounts Committee (MPAC). MPAC performs an oversight function on behalf of council and is not a duplication of other committees of council, such as the Finance Committee or that of the Audit Committee.

The municipal manager is the head of administration of the municipality. He/she is responsible for the community needs and make sure that the community participates in the affairs of the municipality. He/she manages the provision of services to the local communities in an equitable and sustainable manner.

1.3. POPULATION DETAILS

1.3.1. Population Growth Trends in Vhembe District Municipality

This is in comparison with census 2001, census 2011 and the community survey of 2016 by the Stats S.A.

	Vhembe
Census 2001	1 198 056
Census 2011	1 294 722
Community survey 2016	1 393 949

1.4. HOUSEHOLD DETAILS

1.4.1. Households Growth Trends in Vhembe District Municipality

This is also in comparison with census 2001, census 2011 and the community survey of 2016 by the Stats S.A.

Area	Vhembe
Census 2001	264 505
Census 2011	335 276
Households Rise	70 771
Community survey 2016	382 346

These population and households growth trends are very important tools of service delivery planning and budgeting for our municipality.

1.5. GEOGRAPHIC LOCATION OF VHEMBE DISTRICT MUNICIPALITY

The district is located in the northern part of Limpopo Province and shares borders with Capricorn, Mopani District Municipalities in the eastern and western directions respectively.

It also share borders with Zimbabwe and Botswana in the North-Western side and Mozambique in the south east through the Kruger National Park.

1.6. SURFACE AREA OF THE DISTRICT

The district covers 21 407km² of land. It has a total population of 1 393 949 people according to Stats SA, 2016 Community Survey. Makhado Municipality covers 8 310 586km² which translate to 831 058, 64 hectares. Thulamela Municipality covers 2 893 936 km² which translate to 289 393 hectares. Collins Chabane Municipality covers 5 467 216km² translating to 546 721 572 hectares. Musina Municipality covers 11 297 41 km², 1 129 740 773 translating to hectares.

MAP OF VHEMBE DISTRICT MUNICIPALITY



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2. CHAPTER 2: GOVERNANCE

2.1. Component A: Governance Structures

2.1.1. Political Governance Structure

Legislative frameworks assign policy-making to politicians while the administration section of local government is tasked with implementation. The Vhembe District Municipality is comprised of 24 directly elected and 35 councillors representing its local municipalities. The Council conducts its affairs through a portfolio committee system.

2.1.2. Council


The current council came into office on 26 August 2016 after the Local Government Elections. The legislative authority of the municipality resides in council headed by the Speaker while the executive authority resides with the Mayoral Committee headed by the Executive Mayor. In the year under review the Council was headed by Councillor Nkondo T.F as the Speaker. Council was composed of 59 Councillors. 24 Councillors are directly elected and 35 are representatives of the 4 local Municipalities within the District. The Council also consisted of 11 Traditional Leaders.

The executive component of the municipality resides with the Executive Mayor assisted by the Mayoral Committee. The executive was headed by Councillor Radzilani F.F as the Executive Mayor. Councillor Radzilani F.F later resigned as Executive Mayor on 11 December 2018. She was replaced by Councillor Lerule-Ramakhanya on 14 December 2018. Councillor Lerule –Ramakhanya also later resigned as Executive Mayor on 22 May 2019. She was replaced by the current Executive Mayor Councillor Nenguda D.A. on 23 May 2019.

The Executive Mayor was assisted by 9 Members of the Mayoral Committee. There were also five Portfolio Committees which were functional and held meetings on a regular basis.

2.1.3. POLITICAL MANAGEMENT TEAM (PMT)

Position and Names	Photos
EXECUTIVE MAYOR CLLR NENGUDA D.A	

Position and Names	Photos
CHIEF-WHIP CLLR Ndou R.S	 <p>NDOU RATSHIVHANDA SAMSON CHIEFWHIP</p>
SPEAKER CLLR Nkondo T.F	 <p>NKONDO TSAKANI FRED A SPEAKER</p>

2.1.4. MAYORAL COMMITTEE MEMBERS

NAME	GENDER	MUNICIPALITY	PARTY
1. EXECUTIVE MAYOR: CLLR. NENGUDA D.A	M	VDM	ANC
2. CLLR. RADAMBA N.C. (PORTFOLIO HEAD) – Finance	M	VDM	ANC
3. CLLR. CHANANI P.J (PORTFOLIO HEAD) – Corporate Services	M	VDM	ANC
4. CLLR. MBEDZI T.S (PORTFOLIO HEAD) – Technical Services	F	VDM	ANC
5. CLLR: MAGADA M.R. (PORTFOLIO HEAD) – Development Planning	M	VDM	ANC
6. CLLR. MATHUKHA N.R (PORTFOILI HEAD) – Community Services	F	VDM	ANC
7. CLLR. TEMBA MP – MEMBER	M	VDM	ANC
8. CLLR. MACHETE M.S. – MEMBER	F	MAKHADO	ANC
9. CLLR. MAGADA S – MEMBER	M	VDM	ANC
10. CLLR. MUKWEVHO J – MEMBER	F	MUSINA	ANC

2.1.5. POLITICAL OVERSIGHT

As already stated above, the Executive Mayor provided general political guidance over the fiscal and financial affairs of the municipality. The Speaker of Vhembe District Municipality chairs the proceedings of Council and performs duties, including any ceremonial functions and also excises powers delegated to her by the Municipal Council

MPAC performs an oversight function on behalf of council and is not a duplication of other committees of council, such as the Finance Committee or that of the Audit Committee. The Council appointed the Audit Committee.

2.1.6. COMPOSITION OF COUNCILORS AND TRADITIONAL LEADERS IN THE COUNCIL

Councillors and traditional leaders in our 5 municipalities in the district are composed of the following numbers:

Councillors & Traditional Leaders	Thulamela	Makhado	Collins Chabane	Musina	VDM
Directly Elected	41	38	36	12	24
Proportional Representative	40	37	35	12	35
Traditional leaders	07	10	-	05	11
Total	88	75	71	29	70

2.1.7. LIST OF VHEMBE DISTRICT MUNICIPAL COUNCILORS

#	NAME	MUNICIPALITY	PARTY
1.	BALOYI NDZUNISANI LAZAROUS	COLLINS CHABANE	ANC
2.	CHAVANI PHAHLELA JOE	COLLINS CHABANE	ANC
3.	CHAUKE TINTSWALO FAITH	VDM	ANC
4.	KUTAMA NDWAKHULU	MAKHADO	ANC
5.	KWINDA CECILIA	THULAMELA	ANC
6.	LERULE - RAMAKHANYA MAVHUNGU MAUREEN – RESIGNED	VDM	ANC
7.	LIGARABA LIVHUWANI ETHEL	VDM	ANC
8.	LUDERE RUDZANI	VDM	ANC
9.	MABOYA THEMBANI NANCY	VDM	DA
10.	MACHETE MAHLOMOLA SYLVIA	MAKHADO	ANC
11.	MACHOBANE GRACE/ NKANYANI	COLLINS CHABANE	ANC
12.	MADZHIGA FHUMULANI NEHEMIA	MAKHADO	ANC
13.	MADZUNYA EDZISANI	THULAMELA	PAC
14.	MAFHALA NDWAKHULU ALBERT	MAKHADO	DA
15.	MAGADA SAMUEL	VDM	ANC
16.	MAINGO TLHAMANANG RUTH(MAKHUBELE)	MAKHADO	ANC

#	NAME	MUNICIPALITY	PARTY
17.	MAKHOMISANE SEKGOKWA ESTHER	VDM	ANC
18.	MALADA DAVID MBULAHENI	VDM	ANC
19.	MALULEKE MOSES	COLLINS CHBANE	ANC
21.	MAMAFHA TUWANI CEDRICK	MAKHADO	ANC
22.	MANAGA LILLIAN	VDM	EFF
23.	MARIBA MASHUDU JOSEPH	VDM	DA
24.	MASHAU PATRICK	VDM	EFF
25.	MASITHI ARINAO JOYCE	VDM	EFF
26.	MATAMELA SOPHY	COLLINS CHABANE	ANC
27.	MATHOMA PHINEUS	COLLINS CHABANE	ANC
28.	MATHUKHA NTSUNDENI ROSE	VDM	ANC
29.	MATUMBA NDITSHENI JEANETH	VDM	ANC
30.	MAWELA ESTHER	THULAMELA	ANC
31.	MAWELA NKHANEDZENEI GODFREY	VDM	ANC
32.	MBEDZI THINAWANGA SELINAH	VDM	ANC
33.	MPASHE MASILO JOHANNES	MAKHADO	DA
34.	MUDITAMBI L.J. – PASSED AWAY	VDM	ANC
35.	MUEDI E.T	THULAMELA	ANC
36.	MUKWEVHO JOSEPHINE	MUSINA	ANC
37.	MULAUDZI MATODZI	THULAMELA	ANC
38.	MULAUDZI VHATHU EDWARD	THULAMELA	DA
39.	MUNYAI NTAVHANYENI SAMUEL	MAKHADO	ANC
40.	MUTHEIWANA FULUFHELO ASNATH	THULAMELA	ANC
42.	NETSHISAULU MUDZUNGA OLGA	VDM	ANC
43.	NGOBENI ELIZABETH	COLLINS CHABANE	ANC
44.	NKONDO TSAKANI FRED A	VDM	ANC
45.	PADELANI THINAWANGA	THULAMELA	ANC
46.	PHIRI CAROL MOKGADI – RESIGNED	MUSINA	ANC
47.	RADAMBA NDIVHUWO CALVIN	VDM	ANC
48.	RADZILANI FULUFHELO FLORANCE – RESIGNED	VDM	ANC
49.	RALIPHADA RACHEL	MAKHADO	ANC
50.	RAMBUDA SARAH	THULAMELA	ANC
51.	RAMBUWANI LUTANANI RAPSON	VDM	ANC
52.	RAMULONGO MAVHUNGU BALDWIN	THULAMELS	IRC
53.	SELAPYANA MAANO ABRAHAM	MAKHADO	EFF
54.	THARAGA M. DONALD	THULAMELA	ANC
55.	TEMBA M.P.	VDM	ANC
56.	TSHILAMBWANA MUSUNDWA SELINAH	MAKHADO	ANC
57.	TSHILILO GRACE	THULAMELA	EFF
58.	TSHIREDO C. ELISABETH	LIM 345	EFF
59.	TSHISHONGA DOVHANI EDNA	THULAMELA	ANC

2.1.8. VHEMBE DISTRICT MUNICIPALITY DIRECTLY ELECTED COUNCILLORS

NO	NAME	MUNICIPALITY	PARTY
1.	CHAUKE ABEL (PASSED AWAY)	VDM	EFF
2.	CHAUKE TINTSWALO FAITH	VDM	ANC
3.	LERULE-RAMAKHANYA MAUREEN – RESIGNED	MAVHUNGU VDM	ANC
4.	LIGARABA LIVHUWANI ETHEL	VDM	ANC
5.	LUDEKE RUDZANI	VDM	ANC
6.	MABOYA THEMBANI NANCY	VDM	DA
7.	MAGADA SAMUEL	VDM	ANC
8.	MAKHOMISANE SEKGOKWA ESTHER	VDM	ANC
9.	MALADA DAVID MBULAHENI	VDM	ANC
10.	MARIBA MASHUDU JOSEPH	VDM	DA
11.	MASHAU PATRICK	VDM	EFF
12.	MASITHI A.J	VDM	EFF
13.	MATHUKHA NTSUNDENI ROSE	VDM	ANC
14.	MATIBE TSHITEREKE BALDWIN – RESIGNED	VDM	ANC
15.	MATUMBA NDITSHENI JEANETH	VDM	ANC
16.	MAWELA NKHANEDZENEI GODFREY	VDM	ANC
17.	MBEDZI THINAWANGA SELINAH	VDM	ANC
18.	MUTAVHATSINDI FARISANI DAVID – PASSED AWAY	VDM	ANC
19.	NDOU RATSHIVHANDA SAMSON	VDM	ANC
20.	NETSHISAULU MUDZUNGA OLGA	VDM	ANC
21.	NKONDO TSAKANI FRED A	VDM	ANC
22.	RADAMBA NDIVHUWO CALVIN	VDM	ANC
23.	RADZILANI FULUFHELO FLORANCE – RESIGNED	VDM	ANC
24.	RAMBUWANI LUTANANI RAPSON	VDM	ANC

2.2. ACTIVITIES OF GOVERNANCE STRUCTURES

2.2.1. MPAC

The Municipal Public Account Committee (MPAC) was appointed by council for a period of five years and has nine (9) members. The MPAC was able to conduct the following activities: monitoring of Council and MPAC Resolution registers, dealing with matters referred to MPAC by Council, capacitating MPAC members and support staff, attend District / Provincial / National / International engagements and studies, produce Oversight Reports on the Annual Report; scrutinise by-laws policies, Annual Financial Statement, Sec 71 reports, SCM Process, investigate UIF/W, SDBIP/IDP/ Budget, Deviation Report, Audit Action Plan, Project Site Visits, attend Strategic Planning Session and District / Provincial / National/International engagements and studies.

2.2.2. COUNCIL AND ITS COMMITTEES

Council is effective and functional with meetings as per schedule. Council conducted nine (9) Council sittings of which five (5) were special meetings, 11 Mayoral committee meetings, fifty one (51) Portfolio Committee meetings of which (15) finance Portfolio Committee meetings, eleven (11) Corporate Services, ten (10) Technical Services, eight (8) Community Services and seven (7) Development Planning.

2.2.3. IDP AND BUDGET

Three (3) IDP Representative Forum meetings, as well as four (4) IDP and Budget consultation meetings were held as planned.

2.3.4. INTERNAL AUDIT

The municipality has Internal audit unit in place and functional. Internal Audit is also doing well in terms of its activities as planned and as approved by the Audit Committee. It was able to hold one (2) district Internal Audit forum meetings and all of them went as planned. It was also able to produce four (4) reports in this regards.

2.3.5. AUDIT COMMITTEE

The Audit Committee (AC) is the committee of Council appointed for a period of three years. The committee met as per schedule during the year under review. Four (4) meetings were held and one (1) report was produced.

The members of the Audit Committee were as follows:

Name of the Member	Status
Adv. Lambani – Appointed 1 June 2018	Chairperson
Mr. Nevhutalu – Appointed 1 June 2018	Member
Mr. Ndou – Appointed 1 June 2018	Member
Ms. Kwenomore – 1 July 1019	Member

2.4. Administrative Governance Structure



2.4.1. INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipal manager is the head of administration of the municipality and is amongst other issues responsible for the policy directions of the municipal council and also accountable for:

- The formation and development of an economical, effective, efficient and accountable administration.

- Carrying out the task of implementing the municipality's integrated development plan in accordance with chapter 5 of the Municipal Systems Act 32 of 2000.
- Managing the Performance Management System of the municipality in accordance with chapter 6 of Municipal Systems Act 32 of 2000.
- Responsible for the community needs and make sure that the community participates in the affairs of the municipality.
- Managing the provision of services to the local communities in an equitable and sustainable manner.
- The appointment of staff other than those referred to in section 56.
- Maintenance of discipline of staff.
- Managing communication channels between the municipality's administration and its political structures and political office bearers.
- Carrying out decisions of the political structures and political office bearers of the municipality.
- • Responsible for all income and expenditure of the municipality, all assets and the Discharge of all liabilities of the municipality.
- Proper and diligent compliance with the Municipal Finance Management Act and all other Acts that govern Local Authorities.

2.4.2. TOP ADMINISTRATIVE STRUCTURE

Position and Names	Photos
Acting Municipal Manager Ndou T.S	 Ndou T.S Acting Municipal Manager
Acting Chief financial officer Mr Mufamadi T.D	 Mr Mufamadi T.D Acting Chief financial Officer

<p>General Manager: Technical services Mr. Nthutang O.</p>	 <p>Mr Nthutang O General Manager: Technical services</p>
<p>Acting General Manager: Cooperative services Mr. Mphaphuli T.K</p>	 <p>Mr. Mphaphuli T.K Acting General Manager: Cooperative services</p>
<p>General Manager: Community services Mr Mathule N</p>	 <p>Mr Mathule N General Manager: Community services</p>

General Manager: Planning and development
Mrs Tshivhinda M.



Mrs Tshivhinda M
General Manager: Planning and development

2.5. Component B: Intergovernmental Relations

2.5.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

Our Municipality serves in the National Members Assembly of SALGA, National MINMEC, Different Interministerial Committee meetings, Presidential Local Government Lekgotla etc

2.5.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Our Municipality serves in both Technical and Political Premier Intergovernmental Forum (PIGF) and the EXCO Lekgotla.

2.5.3. DISTRICT INTERGOVERNMENTAL STRUCTURES

Our Municipality chairs the District Intergovernmental Structure. The Executive Mayor chairs the District IGR Forum. The municipal manager chairs the District Technical IGR Forum. The Heads of Department (Section 56 Managers) chair the different IGR clusters relevant to their departments. These meetings provide local municipalities with a platform to review its service delivery initiatives. There are IGR clusters such as Governance and Administration, Economic, Social, Infrastructure and Justice.

2.6. Component C: Public Accountability and Participation

2.6.1. OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Every year during the budget and IDP process, Councillors and Senior Managers headed by the Executive Mayor and the Municipal Manager meet with communities in the process of consulting them about the way in which services could be delivered

to them. The municipality also conducts Mayor's Imbizos once per quarter where the communities are given an opportunity to engage the municipal leadership on issues of service delivery.

2.6.2. PUBLIC MEETINGS

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

Vhembe District Municipality holds public meetings on a regular basis and we are happy to report that we do however receive good attendance from the community. The public meetings serve as an important platform regarding communication.

2.6.3. COMMUNICATION, PARTICIPATION AND FORUMS

Besides public meetings, Vhembe District Municipality has ways in which it communicates with its stakeholders. We do this through newsletters, website, Media Statement, Facebook (News articles and communiqués), Twitter, Newsletter, TV interviews, Radio Interviews, Leaflets and brochures as well as Big Screen advert in strategic points.

We have the IDP Representative forum in place and it convenes 3 times a year. Above that we also conduct the IDP and Budget public consultation in June to communities in our four local municipalities to engage on the draft IDP and Budget. In addition we have district Intergovernmental Forums. These Forums convene quarterly. Other platforms used for public participation are as follows:

- Executive Mayor's Traditional Leaders engagements programme
- Community Liaison programmes.
- Service Awareness Campaigns

2.7. IDP Participation and Alignment

2.6.4. VHEMBE DISTRICT MUNICIPALITY IDP/BUDGET PUBLIC CONSULTATION MEETINGS WERE HELD AS FOLLOWS:

Date	Municipality	Time
23 April 2019	Musina local municipality	09H00
24 April 2019	Collins Chabane local municipality	09H00
25 April 2019	Makhado local municipality	09H00
27 April 2019	Thulamela local municipality	09H00

2.6.5. REPORT OF ATTENDANCE FOR THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

Stakeholder		MUSI NA LM	THULAME LA LM	MAKHA DO LM	COLLIN S CHABA NE LM
VHOTHOVHELE/MAH OSI/TIHOSI		1	24	1	4
MUNICIPALITIES	VDM Officials	32	30	23	35
	LM Officials	7	15	20	7
Ward Committees, NGOs, SANCO, Civics		221	316	374	206
Political Component /Councillors	VDM	27	24	31	47
	Local	7	24	24	17
Sector Departments, SOEs etc	DWS	3	2	1	1
	Department of Health	1		2	2
	Department of Social Development	-	4	-	-
	COGHSTA	3	2	4	3
	LEDET	2	4	2	2
	OTP		2	-	-
	Department of Transport	2	-	1	1
	EIC	1	-	1	-
	GCIS	1	-	-	-
	Media	1	-	3	2
	SAMVA	-	1	-	-
	LDARD	-	-	2	1
TOTAL		302	446	489	328

2.6.6. PRESENTATIONS MADE DURING THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

1. VDM 2018/19 Projects Progress Report	Portfolio Head Technical Services: Cllr. Mbedzi T.S
2. Draft 2019/20-2021/22 IDP Review	Portfolio Head Community services: Cllr. Radamba N.C
3. Draft 2019/20-2020/21 Budget	Portfolio Head Finance: Cllr. Magada
4. Proposed tariffs 2019/20	Portfolio Head Finance: Cllr. Magada

2.6.7. ISSUES RAISED DURING THE IDP/BUDGET PUBLIC CONSULTATION MEETINGS

Generally, most inputs made were concerns on operation and maintenance (O&M) that needed to be considered on daily basis. It seems as O & M section is not completely functional in addressing community water challenges. They take time to attend to water issues.

Communities also confuse the IDP process (Phases), as the issues that they raise should have been raised in other phases for example during analysis phase in particular operation and maintenance issues.

The most challenging part during IDP consultation was that community members were not concentrating on planning for the 2019/20-2021/22 IDP Review and Budget document presented, however they were mostly interested on the past and current situation. Nevertheless, the problems were noted and affected departments were consulted.

The district should strive to address majority of inputs and concerns below:

- Monitoring of projects (poor quality).
- Operation and maintenance (turn-around time).
- Strengthening the relationship with Traditional Leaders.

2.6.8. SUMMARY OF ISSUES RAISED DURING 2018/19 IDP/BUDGET PUBLIC CONSULTATION MEETINGS

The issues raised in the table below are daily operational issues that need to be addressed on daily bases. These issues were responded to during the meeting. It was agreed that communities do not have to wait for IDP process to address the raised issues. Communities were advised to report any challenges as and when they experience them.

Musina Local Municipality

Area/Ward/Village	Issues Raised	Coordinating Department	Leading Sector Department/SOE
(i) Musina Local Municipality, Madimbo Community Hall, 23 April 2019			
Tanda	- Water shortage - The water that they are using is not good for human consumption	Technical Services	-
Tshikhudini	- No water for 3 years, they rely on those who have boreholes.	Technical Services	-
	- Borehole engines are stolen - High crime rate	Technical Services	SAPS
Shashe Farm	Water shortage	Technical Services	-
Masisi	Nee for extension of water pipelines due to increase of households	Technical Services	-

	There is a need to drain full VIP toilets	Technical Services	-
Musina	Unavailability of emergency vehicles (Ambulances and Fire Engines) when the incident is reported	Community Services	Health
Musina	- Loss of water due to unattended water leakages	Technical Services	-
Madimbo	- Eight Water tanks erected but only one tank is in use which leads to shortage of water. - Illegal water connections	Technical Services	-

Collins Chabane Local Municipality

Area/Ward/Village	Issues Raised	Coordinating Department	Leading Sector Department/SOE
(ii) Collins Chabane Local Municipality, Malamulele Boxing Gym, 24 April 2019			
Malamulele block C	House water connection and sanitation provision	VDM Technical	
Ward 24 Xhitelani	Incomplete RDP Houses	VDM Technical	COGHST A
	- Poor access to water - Need for reservoir	VDM Technical	-
	School for disabled need water and sanitation	VDM Technical	-
Joseph	6 000 litter water tank is being without water for long time	VDM Technical	-
	Need for tar road	VDM Technical	-
Mhinga	There is a need to upgrade Mhinga water plant	VDM Technical	-
Ward 19 Dididi	There is a need for boreholes refurbishment	VDM Technical	-
Khakhanwa	Road from Hollywood garage to Gumbani need upgrade to tar	VDM Planning	Public works /RAL
Jimmy Jones	In Malamulele west there is water shortage	VDM Technical	
Ward 31	RDP house not completed	VDM Technical	COGHST A
Matiana	Water Shortage	VDM Technical	-
	There is a need to revitalize boreholes	VDM Technical	-
Mahonisi	VIP toilets Shortage	VDM Technical	-
Botsoleni	Lack of water	VDM	-

		Technical	
Mtititi	Lack of water	VDM Technical	-
Bungeni	RDP Houses not completed	VDM Technical	COGHST A
	Boreholes water not enough	VDM Technical	-
Mulenzhe	Trees next to the roads	VDM Technical	Public works /RAL
Malamulele ext B	Lack of water and sewage	VDM Technical	-
	High rate of crime	VDM Technical	-
Tshitomboni	Lack of water	VDM Technical	-
Oliphant hook	Lack of water	VDM Technical	-
Matshena	Lack of water, there is need for reservoir	VDM Technical	-

Makhado Local Municipality

Area/Ward/Village	Issues Raised	Coordinating Department	Leading Sector Department/ SOE
(iii) Makhado Local Municipality, Makhado Showground, 25 April 2019			
Nzhelele fire station	Delay in the commencement of the project	VDM Technical	-
Tshathogwe lagos	Lack of water	VDM Technical	-
	Water project is complete but there is no water	VDM Technical	-
Ward 18	Lack of water	VDM Technical	-
MPhagi	Lack of water	VDM Technical	-
Mangilasi (Nesengani)	Water not enough to supply the whole population	VDM Technical	-
	Water is not sufficient in the current reservoir	VDM Technical	-
	Reservoir is old, decayed and providing dirty water	VDM Technical	-
	Boreholes need maintenance	VDM Technical	-

Khodesa	Lack of water	VDM Technical	-
Watervaal	There is a need for water reticulation	VDM Technical	-
Shirley	Boreholes are not working	VDM Technical	-
Mbokota	Gombameni Road Not in good condition	VDM Technical	Public works /RAL
Ha Mutsha (Muunga Munwe)	Since 2009 the area has no water	VDM Technical	-
Ha Mutsha	Street taps provide water only once a week	VDM Technical	-
	Boreholes has no water	VDM Technical	-
Muwaweni	There is illegal water connection	VDM Technical	-
	Households connection is needed	VDM Technical	-
Valdezia	Boreholes need maintenance	VDM Technical	-
Wad 20 Vleifontein	There is a need for new reservoir	VDM Technical	-
Mountain view	There is no water infrastructure	VDM Technical	-
Ha- Magau	Lack of water	VDM Technical	-
Tshikota	Shortage of water	VDM Technical	-
Tshivhuyuni	Reservoir has cracks and is not fully functional	VDM Technical	-
	Road to Soekmekaar is not complete and the contractor has abandoned the site	VDM Technical	-
Tswika	There is a need for borehole electrification	VDM Technical	-

Thulamela Local Municipality

Area/Ward/Village	Issues Raised	Coordinating Department	Leading Sector Department/SOE
Thulamela Local Municipality, Thohoyandou Town Hall , 27 April 2019			
Khalavha	Water shortage since 2018	Technical	-

		Services	
Ward 32 Khomele/Fondwe	Borehole erected in 2013/14 not functioning	Technical Services	-
Ward 37	Khalavha-Tshikombani Dam, feasibility study was done. They want to know the progress	Technical Services	-
Ward 19 Makhuvha-Tshilivho	<ul style="list-style-type: none"> - Water shortage at Ha-Dumasi - There is a conflict amongst the operators there is a plea if the reservoir can fall under VDM 	Technical Services	-
Tshishushuru	Water shortage	Technical Services	-
Ward 21	<ul style="list-style-type: none"> - Water shortage. - Sewer leakage in town are not attended to on time. 	Technical Services	-
Ward 15	Water shortage at Unit D.	Technical Services	-

2.6.9. IMBIZOS HELD FOR 2017/18 FINANCIAL YEAR

AREA VISITED	DATE	MAIN ISSUES RAISED BY COMMUNITY
Zwigodini Imbizo	07 September 2018	Employment, Water, Electricity, Education, Roads
Makuleke Imbizo	29 November 2018	Water, Electricity, Education, Roads, Employment
Makhuvha Imbizo	28 March 2019	Education, Roads, Employment, Water, Housing

2.7. Component D: Corporate Governance

2.7.1. Risk Management

OVERVIEW OF RISK MANAGEMENT

Accounting Officers of Municipalities have an explicit duty to ensure that effective, efficient and transparent systems of risk management are implemented and maintained within their Institution. Furthermore, National Treasury needs to assess the quality of implementation to ensure that implementation does not become the end in itself, but a means to help institutions to understand their risks and manage such risks in a prudent manner.

The purpose of risk management is to:

- Identify possible risks.
- Reduce or allocate risks.

- Provide a rational basis for better decision making in regards to all risks.
- Plan.

Importance of risk management:

- Avoidance of adverse outcome by taking proactive steps;
- Increase probability of achieving objectives;
- Support effective use of resources;
- Assist the internal audit unit to draft their three year risk based plan; and
- Promotes continuous improvement within the organisation.

Benefits of Risk Assessment:

- Increases chances of achieving objectives by addressing the major risks
- Effective and efficient service delivery
- Helps the municipality keep track of areas which can hamper the municipalities not to achieve their objectives

2.7.2. STATUS OF RISK MANAGEMENT

Risk Management improved tremendously despite the human resource challenge which so far has partly been addressed with the appointment of the Risk Manager. Two Risk Committee meetings were held. Risk strategy is in place and it is being implemented. The following documents in relation to risk have been approved by council: whistleblowing, fraud and corruption and risk management strategy.

2.7.3. TOP RISKS FOR VHEMBE DISTRICT MUNICIPALITY

- Dilapidated infrastructure (applicable to all the other strategic objectives)
- Inability to attract investors
- Community protest
- Unfavourable audit outcome
- Loss of critical business information due to ICT infrastructure
- Performance information not fully supported
- Increased UIFW
- Low revenue base and collection
- Compliance with mSCOA

2.7.4. RISK MANAGEMENT IMPLEMENTATION PLAN PROGRESS REPORT 2018/19

No.	Planned Action	Detailed Actions	Output	Responsible person and Time frame	Progress to date
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No.	Planned Action	Detailed Actions	Output	Responsible person and	Progress to date
1.	Develop a risk management policy	Risk Management Committee (RMC) to review the policy and recommend to the Accounting Officer / Authority for approval	Approved risk management policy	Chief Risk Officer 30/06/2018	Done
2.	Develop a risk management strategy	Develop guidelines on roles and responsibilities for risk management (RMC) to review the strategy and recommend to the Accounting Officer / Authority for approval	Approved risk management strategy	Chief Risk Officer 30/06/2018	Done
3.	Structures and responsibilities	The RO to review the risk management structure and present it to the RMC for review and recommendation for approval by the Accounting Officer / Authority	Structure reviewed and approved as required. Formal delegation of responsibilities to existing personnel (via appointment letters and performance agreements) and structures (via charters)	Accounting Officer / Authority 30/03/2019	Done
4.	Publication of Risk Management Policy / Strategy	Publicize the policy / strategy on the website	Communicated risk management policy / strategy to officials in the municipality	Chief Risk Officer 31 July 2018	Done
No.	Planned Action	Detailed Actions	Output	Responsible person and	Progress to date

				Time frame	
5.	Raising awareness and risk management training	Develop and formalise detailed training programme / plan for all officials	Completed orientation for all officials All new employees orientated on risk management Make presentations on risk management at management forums and IDP forums	Chief Risk Officer When requested	Done
6.	Terms of reference for the Risk Management Committee	Review existing RMC's Terms of Reference and align to the RM strategy	Approved Risk Management Committee Charter	Chief Risk Officer 30/09/2018	In progress
7.	Develop / review risk management methodologies and processes	Development of a risk assessment protocol which includes risk quantification and risk rating. Conduct research and benchmark with latest developments in RM (best practice)	Approved risk assessment methodologies and processes in the Risk Management Strategy	Chief Risk Officer 30/03/2019	Done
8.	Facilitate enterprise-wide risk assessments	Information gathering	Approved strategic risk register	Chief Risk Officer 30/05/2019	Done
		Facilitate risk identification and assessment sessions Analyse information and develop risk	Approved operational risk registers	Chief Risk Officer 30/05/2019	In progress

		assessment reports			
No.	Planned Action	Detailed Actions	Output	Responsible person and Time frame	Progress to date
9.	Development of risk response strategies	Drafting actions plans for all gaps identified in addressing the top risks.	Action plans implemented per agreed milestones	Risk Owners As per the action plan in the risk registers	In progress
		Drafting of individual key risk indicators for the top 10 risks	Analysis report of key risk indicators per agreed frequency	Chief Risk Officer Quarterly	In progress
10.	Assess risks controls effectiveness	Assign assurance providers to assess the controls of medium and low risks identified (monitored risks)	Combined assurance plan Report on the risks controls	Internal Audit Quarterly	In progress
11.	Ensure risk management processes and methodologies are reviewed independently	Audit of risk management effectiveness	Performance audit report Status report on risk management implementation	Internal / External Audits Annually	To be done in the 4 th quarter
12.	Facilitate the execution of ERM processes and structures	Implement appropriate risk reporting to the Accounting Officer, Executive Authority, Audit Committee, RMC and Senior Management	Approved progress reports: present progress reports to various stakeholders at various intervals	Chief Risk Officer Quarterly	In progress

2.8. Anti-corruption and fraud

2.8.1. FRAUD AND ANTI-CORRUPTION STRATEGY

The municipality has an anti-fraud and corruption Hot-line managed by KPMG. The municipality had no incidence of alleged fraud and corruption during the 2018/19 financial year. The municipality had a functional Audit Committee during the year under review. Councillors are prohibited from interfering in procurement process. Our Supply Chain Management policy provides for three committees namely; Specifications, Bid Evaluation and Bid Adjudication.

2.9. Supply Chain Management

The Supply Chain Structures are functional. None compliance with supply chain regulations are dealt with through the Municipal Public Accounts Committee (MPAC). Supply chain management bid committees are properly constituted in terms of the regulation and policies.

2.10. By-laws

The Vhembe District Municipality had two by-laws during the year under review namely, Water Services By-Law and Municipal Health Services By-Law. However, the implementation of the two by-laws is still a challenge.

2.11. Websites

The Vhembe District Municipality has an official Website. It can be accessed at www.vhembe.gov.za. The website was fully utilized during the financial year in question and therefore documents were uploaded into it as required. The municipality will always ensure that the website is used as required by the MFMA and that there are proper procedures in place to ensure that the website complies with the requirements set out in the section 75 of MFMA.

2.12. Public Satisfaction on Municipal Services

The municipality assesses community perception on municipal services through letters submitted from the community regarding service delivery. Some of the communities give a positive feedback and some give a negative feedback. Other methods we use include Imbizos, Presidential and Premier Hotlines as well as social media platforms. During the year under review the public satisfaction on services rendered by the municipality was fair.

2.13. ALL MUNICIPAL OVERSIGHT COMMITTEES

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAKHOMISANE	F	VDM	ANC

NAME	GENDER	MUNICIPALITY	PARTY
S.E- (CHAIRPERSON)			
2. CLLR. MADZHIGA F.N.	M	MAKHADO	ANC
3. CLLR. MATAMELA S.	F	COLLINS CHABANE	ANC
4. CLLR. MATUMBA J.	F	VDM	ANC
5. CLLR. THARAGA M.D	M	THULAMELA	ANC
6. CLLR.RAMBUDA S.	F	THULAMELA	ANC
7. CLLR. MASITHI J.	F	VDM	EFF
8. CLLR. MAFHALA N.A	M	VDM	DA
9. CLLR. MADZUNYA E.	M	THULAMELA	PAC
10.Hosi MUKHARI H.S	M	VDM	

SPECIAL PROGRAMMES

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. RAMBUWANI R.L. - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. KUTAMA N	M	MAKHADO	ANC
3. CLLR. MULAUDZI M.	F	THULAMELA	ANC
4. CLLR. RADAMBA N.C.	M	VDM	ANC
5. CLLR. KWINDA C.	F	THULAMELA	ANC
6. CLLR. MALULEKE R.	F	COLLINS CHABANE	ANC
7. CLLR. MABOYA T.N	F	MAKHADO	DA
8. CLLR. MATUMBA J	F	VDM	ANC
9.KHOSI TSHIKUNDAMALEMA M.S.	M	VDM	

DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MACHOBANE G - (CHAIRPERSON)	F	COLLINS CHABANE	ANC
2. CLLR. MAGADA M.R. (PORTFOLIO HEAD)	F	VDM	ANC
3. CLLR. MALADA D.M.	M	VDM	ANC
4. CLLR. MAWELA ESTHER.	F	THULAMELA	ANC
5. CLLR. MATHUKHA N.R.	F	VDM	ANC
6. CLLR.MATHOMA P	M	COLLINS CHABANE	ANC
7. CLLR. TSHILILO G.	F	THULAMELA	EFF
8. CLLR MULAUDZI V.E	M	THULAMELA	DA
9. CLLR MAGODA T	F	THULAMELA	COPE
10. HOSI NXUMALO B.C.	M	VDM	

CORPORATE SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. LIGARABA L - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. CHAVANI P.J. - (PORTFOLIO HEAD) Corporate	F	VDM	ANC
3. CLLR. BALOYI N.L.	M	COLLINS CHABANE	ANC

NAME	GENDER	MUNICIPALITY	PARTY
4. CLLR. MATHOMA P.	M	COLLINS CHABANE	ANC
5. CLLR.MAMAFHA T.C	M	MAKHADO	ANC
6. CLLR. PADELANI T.	M	THULAMELA	ANC
7. CLLR. SELAPYANA MAANO ABRAHAM	M	MAKHADO	EFF
8. CLLR. MULAUDZI V.E.	M	THULAMELA	DA
9. KHOSI RAMBUDA A	M	VDM	

TECHNICAL SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAGADA S - (CHAIRPERSON)	M	VDM	ANC
2. CLLR. MBEDZI T.S - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR. NGOBENI E.	F	COLLINS CHABANE	ANC
4. CLLR. MATUMBA J	F	VDM	ANC
5. CLLR. TSHILAMBWANA M.S	F	MAKHADO	ANC
6. CLLR. MASHAU P	M	VDM	EFF
7. CLLR. MARIBA M.J	M	MAKHADO	DA
8. CLLR. MAGODA T	F	THULAMELA	COPE
9. CLLR. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI NETHENGWE N.S.	M	VDM	

FINANCE SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR.NETSHISAULU M.O - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. RADAMBA N.C. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR .MUEDI E.T.	F	THULAMELA	ANC
4. CLLR. MACHETE M.S	F	MAKHADO	ANC
5. CLLR. MUKWEVHO J.	F	MUSINA	ANC
6. CLLR. MUNYAI N.SAMUEL	M	MAKHADO	ANC
7. CLLR. MPASHE M.J.	M	VDM	DA
8. HOSI MHINGA S.C.	M	VDM	

COMMUNITY SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAINGO T.R. - (CHAIRPERSON)	F	MAKHADO	ANC
2. CLLR. MATHUKHA N.R - (PORTFOILI HEAD)	M	VDM	ANC
3. CLLR CHAVANE P.J.	M	COLLINS CHABANE	ANC
4. CLLR. RALIPHADA R	F	MAKHADO	ANC
5. CLLR. MUTHEIWANE F.M.	M	THULAMELA	ANC

NAME	GENDER	MUNICIPALITY	PARTY
6. CLLR.TSHISHONGA D	F	THULAMELA	ANC
7. CLLR. TSHIREDO C.E.	F	LIM 345	EFF
8. CLLR. MPASHE M.J.	M	MAKHADO	DA
9. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI MANENZHE T.E.	M	THULAMELA	PAC

2.14. OTHER COMMITTEES

2.14.1. PROGRAMMING COMMITTEE

- **CONVENOR: MADAM SPEAKER: CLLR NKONDO T.F.**
- Chief Whip: Cllr Ndou R.S.
- Leader of government Business: Cllr. Mbedzi T.

2.14.2. RULES AND ETHICS COMMITTEE

- **CHAIRPERSON: CLLR CHAVANI P.J.**
- Cllr. Raliphada R.
- Cllr. Masithi J.
- Cllr. Maboya T.N.

2.14.3. MULTIPARTY WHIPPERY COMMITTEE

- **CONVENOR: CHIEF WHIP: CLLR NDOU RATSHIVHANDA.**
- Cllr. Mashau P.
- Cllr. Mariba M.J.
- Cllr. Magoda T.P.
- Cllr. Madzunya E.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT 2018/19 (SDBIP PERFORMANCE REPORT)

3.1. SUMMARY OF MUNICIPAL PERFORMANCE ON SERVICE DELIVERY

3.1.1. Technical services department

Technical services focus in the following areas water services, sanitation, EPWP, electricity and energy. The municipality comply with drinking water compliance was recorded at 99.9%, one thousand two hundred (1200) water sample taken for testing, one thousand (1000) VIP toilets were constructed forty (40) extended public works(EPWP) programme job opportunities created.

The following activities in the technical services department was not achieved includes illegal existing yard water connection, EPWP policy development, water and sanitation community forum and the municipality to address willmake provision of budget and implement institutional internal control system in the 2018/19 financial year

3.1.2. Community Services Department

a) Emergency services (fire and rescue)

Community services department have four units which are fire and rescue, disaster management, sports and culture and health services. The municipality to take service delivery to the people, in various in the department of planning the municipality achieved most of targets on fire and services, in which eighty three percent (83%) of report accident were responded, three hundred and twenty fire safety inspections were conducted in various areas, forty one (41) fire awareness campaigns were conducted and hundred percent (100%) of building plans submitted to the municipality were scrutinized

b) Emergency services (Disaster management)

Four (4) disaster management forums held, hundred percent (100%) of reported disaster was responded, one (1) disaster community risk assessments was conducted, four (4) disaster ward campaigns were conducted and one (1) risk reduction plan reviewed.

c) Sports, arts and culture

Four (4) sports, arts and culture programmes were implemented, the following sports activities were achieved Mayors tournament, OR Tambo games,

indigenous game, sports academy activity including one (1) arts and culture programmes implemented,

b. Health services (environmental and primary health services)

Four thousand five hundred and seventy one (3000) food inspection conducted, three thousand surveillance premises inspection conducted, one hundred and thirteen (100) drinking water sample conducted, , four (40) air quality conducted and HIV,STIs and TB district implementation plan developed.

The following activities in community services department was not achieved includes disaster memorandum of understanding with local municipalities were signed purchase of fire and rescue vehicle due to late delivery, disaster awareness campaigns, disaster management workshop, disaster management plan, health district council meeting, district AIDS council meetings, district technical meetings and HIV, STIs and TB awareness campaigns due to intergovernmental arrangements and the municipality to address the engage affected stakeholders in the 2018/19 financial year.

3.1.3. Development Planning Department

a) Roads and public transport

The department of development planning focuses on The municipality to take service delivery to the people, in various in the department of planning the municipality achieved most of targets on transport services, in which four (4) public transport forum held, two (2) road safety awareness conducted for Easter and festive seasons and transport management system is in place and functional.

b) Local economic development (LED)

The municipality participated in six exhibitions shows including Marula festival and National shows commonly known as Rand Easter show. On local economic development (LED) activities municipalities conducted three (3) youth empowerment.

c) Spatial Planning and Geographical Information System (GIS)

Geographic information system (GIS) in place and function as GIS week was conducted. Environmental management including biosphere is the municipal function in which two (2) environmental awareness management campaigns was conducted and four (4) biosphere awareness campaigns.

d) Integrated Development Plan and Public Participation Strategy

The integrated development plan (IDP) was approved by council and implements as per plan furthermore IDP framework was adopted by council. The municipal IDP and budget was approved by council as per regulation. The municipality conducted four (4) IDP meetings, four (4) IDP public consultation meeting. The municipality conducted IDP workshop to the stakeholder's during IDP engagement meetings.

The following activities in the department of development planning was not achieved includes creation thousand and two hundred (200) job opportunities through LED initiatives land development, The municipality conducted IDP workshop to the stakeholder's during IDP engagement meetings, land summit, LED strategy review and SDF due to budgetary constraints and the municipality to address the failure will make provision of budget in the 2018/19 financial year

3.1.4. Corporative services Department

Corporative services department have three units which are governance structure, council committees, skills development, and information technology. The municipality achieved most of as per plan in all units.

a) Skills development

Total number of seventy four (74) municipal officials were trained, Council meeting six (6) were held and annual report public participation was conducted, Work skill development plan was reviewed and four (4) training meeting were held, annual training report was submitted on time to the department of labour.

b) Recruitment and organizational development

Four (4) equity meeting were held, Two (2) equity target appointment was at management position was done Four OHS meeting were conducted and One (1) employees verification was conducted.

c) Information technology

Daily IT users support, website maintenance, broad brand, visual private network, data backups, upgrade of LAN and server virtualization was conducted

3.1.5. Finance Department

Finance department focus in the following areas budget and reporting, expenditure management, assets management, supply chain management and revenue.

a) Budget and reporting

The municipality in finance department achieved most of targets four (4) section 52 report compiled, one (1) Section 72 report compiled, Annual financial statement was compiled and submitted to Auditor general and relevant stakeholder's on time, monthly cash flow management conducted, the municipal budget comply with MSCOA requirement, twelve (12) monthly bank reconciliation and 12 monthly section 71 report compiled.

b) Expenditure management and assets management

Twelve (12) Value added tax (VAT) was conducted. Twelve monthly fixed assets reconciliation conducted and one (1) assets register compiled.

c) Supply chain management

Two (2) stick taking conducted, twelve (12) inventory reconciliation conducted and 100% formal quotation processed on targeted date and four (4) supply chain management reports were compiled

d) Revenue

Twelve (12) billing monthly reconciliation conducted. Financial budgetary and revenue policies were reviewed and approved by council

The following activities in finance department was not achieved includes development of revenue enhancement strategy, awarding of tenders within thirty days and unbundling of infrastructure due to budgetary constraints and internal institutional arrangements and the municipality to address will make provision of budget and implement institutional internal control system in the 2018/19 financial year.

3.1.6. Office of the Municipal Manager

Office of the municipal manager has four units which are risk management, performance management system (PMS), internal audit, inter-governmental relations (IGR), monitoring and evaluation. In the office of municipal manager

achieved most of targets in which Auditor general action plan was submitted and approved by council on time, and review of internal audit policies was done.

a) Inter-governmental relations

Sixteen (16) IGR cluster meeting were held, four (4) IGR technical forums held. All reported complaints were addressed; four (4) reports on municipal hotline functionality were compiled. All litigation against the municipality and development of service level agreements were achieved.

b) Performance management system

Annual report was compiled and submitted on time, four service delivery budgets and implementation plan progress report, section 54A and 56 Managers signed performance agreements, four Back to Basics reports were compiled and submitted to the CoGHSTA and Premier and Presidential hotlines reported cases were addressed.

The following activities in the office of Municipal Manager was not achieved includes district Mayors forum, crime preventing programme implementation, audit committee meeting, audit committee reports, annual audit committee report, district internal audit forum, risk management committee meetings, project monitoring visits and individual performance assessment and the municipality to address will make provision of budget and implement institutional internal control system in the 2018/19 financial year.

3.1.7. Office of the Executive Mayor

Office of the Mayor focus on the following areas communications, special programmes, Thusong centre, and public participations,

Office of the Executive Mayor achieved most of targets on media statement, in which sixty (60) were made with an addition of nineteen more against plan targets due to the public interest information, forty (40) mayoral speech were made to public, three(2) newsletter were produced and distributed to public as per of sharing information on what the municipality is doing to communities, one (1) media conference was done, four marketing, publication and advertisement were conducted, four(4) communicators form held, Thusong service centre awareness on the implementation of IDP and states of district address was conducted to inform community on the plan of the municipality including budget and achievement of the 2018/19 financial year.

The following activities in the office of the executive mayor was not achieved includes Imbizo's that gives feedback to communities support to the traditional

leaders, provision of information in the website, service delivery research, and on Thusong service centre the following activities were not achieved which include, signing of service level agreements and maintenance of such centers due to budgetary constraints and the municipality to address the failure will make provision of budget in the 2018/19 financial year.

3.2. FREE BASIC SERVICES 2018/19

Vhembe District Municipality depends on its locals. Indigent registers are in place for in our local municipality with total number of 47 142 Indigent registered as follows:

NAME OF THE MUNICIPALITY	TOTAL NUMBER OF HOUSEHOLDS
Makhado Local Municipality	3 832
Musina Local Municipality	5 420
Thulamela Local Municipality	9700
Collins Chabane Local Municipality	28 190
TOTALS	47 142

3.3. SERVICE DELIVERY PERFORMANCE REPORT 2018/19 (SDBIP PERFORMANCE REPORT)

3.3.1. Upper Layer SDBIP COMPONENT

3.3.1.1. TECHNICAL SERVICES DEPARTMENT

INDICATOR NO.:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: WASTE WATER MANAGEMENT																	
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER & SANITATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
WSIG Projects																	
1.	Water management	Water services planning	Project management unit	Refurbishment of Musina bulk pumps & valves	Number of Musina Bulk pumps & valves refurbished	-	0	0	1	1	0	None	None	R 6000 000	-	Completion certificate	Technical services
2.	Water management	Water services planning	Project management unit	Refurbishment of Dzingahe Package Plant and drilling of borehole to augment water supply	Number of Dzingahe Package Plant refurbished	-	0	0	1	1	0	None	None	R 3.7 000 000	-	Completion certificate	Technical services
3.	Water management	Water distribution	Project management unit	Repair of boreholes	Number of reports on boreholes repaired	-	1	0	4	4	0	None	None	R150 000	-	Repair and maintenance report	Technical

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
4.	Water management	Water distribution	Project management unit	Tshivhidulu repairs and internal water reticulation	Number of Tshivhidulu internal water reticulation and Tshikikini and Maaname boreholes constructed	-	0	0	1	1	0	None	None	R4 000 000	-	Job card	Technical services
5.	Water management	Water distribution	Water demand	Tshikudini prepaid meters installation	Number of Tshikudini prepaid meters installed	Rephrased	0	0	1000	10	-990	Late delivery of materials by service provider	To be installed in 2019/20 financial year	R 3 000 000	-	Job card	Technical services
6.	Water management	Water distribution	Water demand	Households prepaid meters installation	Number of conversational meters installed	Rephrased	0	0	1000	5 818	+4818	Exceeded the target due higher demand of water supply				Job card	Technical services
Operations and Maintenance (O&M)																	
7.	Water	Water	Operatio	Repair and	% of	Rephr	75%	0	100	63%	-37%	Resourc	Procure	R	R82	Log	T

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DIScription/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	manage ment	distributio n	ns and mainten ance	maintenance of water infrastructure as per demand	reported water interruptio n resolved within 72hrs	ased			%			es and person nel	ment of spares and filling critical vacant posts	66 60 2 521	866 567- 87	book	
8.	Waste water manage ment	Sewerage	Operatio ns and mainten ance	Repair and maintenance of water infrastructure as per demand	% of reported sewer spillages resolved within 72hrs	-	100 %	0	100 %	85%	-15%	Resourc es and person nel	Procure ment of spares and filling critical vacant posts				Technical services
9.	Waste water manage ment	Sewerage	Enginee ring services	sewer infrastructure repaired as per demand	% of repaired and maintaine d sewer pipeline as per demand	Rephr ased	100 %	0	100 %	90%	-10	Resourc es and person nel	Procure ment of spares and filling critical vacant posts				
10.	Waste water manage ment	Water treatment	Enginee ring services	Repair and maintenance of water infrastructure as per demand	% of water infrastruct ure repaired as per demand	Remov ed/ part of O&M	65%	0	65%	Rem oved / part of O&M	Remo ved/ part of O&M	Remove d/ part of O&M	Remove d/ part of O&M			Repair and mainten ance report	Technical services
11.	Waste	Sewerage	Enginee	sewer	% of	Rephr	100	0	100	90%	-10	Resourc	Procure				

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIENCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	water manage ment		ring services	infrastructure repaired as per demand	repaired and maintaine d water treatment works as per demand	ased	%		%			es and personn el	ment of spares and filling critical vacant posts				
12.	Waste water manage ment	Sewerage	Enginee ring services	sewer infrastructure repaired as per demand	% of sewer infrastruct ure repaired as per demand	-	100 %	0	100 %	90%	-10	Resourc es and personn el	Procure ment of spares and filling critical vacant posts				Technical services
13.	Waste water manage ment	Sanitation	Project manage ment unit	VIP toilets construction Xihosana,Olifansh oek,Ribungwane, Tiyani, Mabodongwa, Nkuzana, Majosi,Mabidi,Ma dobi,Mahatlani,Ma gau, Tshikuwi,Manenzh e,Tshipise,Tshidzi vhe, Muledane	Number of househol ds benefited (VIP toilets)	-	600	0	100 0	1000	0	None	None	R 10 00 0 000	-	Comple tion certificat e	Technical services
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA:WATER DEMAND MANAGEMENT																	

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO WATER & SANITATION SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
MIG Projects																	
14.	Water management	Water Treatment and Distribution	Infrastructure development	Makhado West Bulk Water Supply-Stage 3	Number of households served with access to basic level of water through construction of water schemes	Rephrased	1995 377	442 266	9 698	1185 7	+8539	High water demand in by the residents	Multi-year project	R476 189 460	R476 189 460	Households served with access to basic level of water report	Technical services
a)	Water management	Water storage	Project management unit (MIG)	Vuwani to Vyeboom and construction of reservoir Manachela, Muziafera, Nditwani and Tshilaphala													
b)	Water management	Water storage	Project management unit	Jerome Command Reservoir (3,5ML) Subsystem (Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela)													
c)	Water management	Water Treatment and Distribution	Project management unit	Makhado West Bulk Water Supply-Stage 3 (Majosi sub-scheme, Tshitale South)													

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
d)	Water management	Water Treatment and Distribution	Project management unit	Xikundu Mhinga Bulk Water Supply (Botseleni, Gonani,Hlengani,J osefa)													
e)	Water management	Water Treatment and Distribution	Project management unit	Mashau and surrounding villages bulk water supply and reticulation													
f)	Water management	Water Treatment and Distribution	Project management unit	Malonga Water Reticulation													
g)	Water management	Water Treatment and Distribution	Project management unit	Upgrading of Vondo Water Treatment Works and Associated Bulk Infrastructure													
h)	Water management	Water Treatment and Distribution	Project management unit	Mutshedzi Regional Water Scheme													
i)	Water management	Water Treatment and Distribution	Project management unit	Block A (Miluwani) and Tshidaulu water reticulation (Thohoyandou Block C & Q,													
j)	Water	Water	Project	Malamulele West													

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	manage ment	Treatment and Distributio n	manage ment unit	RWS Jim Jones, Mukhomi, Xigamani													
15.	Water manage ment	Water services planning	Project manage ment unit	Construction of boreholes	Number of boreholes construct ed	-	0	0	14	14	0	None	None	R34 9 00 000	-	Technic al report	Technical
16.	Water manage ment	Water quality managem ent	Water sample	compliance with drinking water quality standards	% complianc e with drinking water quality standards (SANAS 241 chemical, physical microbiol ogical)	-	99%	99.9 0%	99.9 0%	99.9 0%	0	None	None	R2 85 0 000	-	complia nce to drinking water effluent standard s report	Technical services
17.	Waste water manage ment	Water quality managem ent	Operatio n and mainten ance	compliance to waste water effluent standards- General authorisation	% of complianc e to waste water effluent standards -General authorisat	-	27%	0%	35%	55.5 %	+40.5 %	Overloa ding of plants and vandalis m of infrastru cture	Upgradi ng of treatme nts plants	R 2 85000 0	-	complia nce to waste water effluent standard s report	Technical services

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
18.		EPWP	EPWP	EPWP	Number of EPWP jobs created	-	200	0	40	40	0	None	None	R 1.215 000	-	EPWP appointments letters	Technical

3.3.1.2. DEVELOPMENT PLANNING DEPARTMENT

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: TRANSPORT SERVICES																	
STRATEGIC OBJECTIVES : TO IMPROVE ACCESS TO TRANSPORT SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
19.	Road transport	Public Transport	Transport month activities	Transport month activities	Number of Public Transport Month event conducted	-	1	1	1	1	0	None	None	R250 000	-	Attendance register	Development planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
20.	Road transport	Public Transport	Festive and Easter road safety awareness campaign	Festive and Easter road safety awareness campaign	Number of Road safety Awareness conducted	Duplication of the below indicator	2	1	2	2	0	None	None	R 300 000	-	Attendance register	Develop planning
21.	Road transport	Public Transport	Festive road safety awareness campaign	Festive road safety awareness campaign	Number of Festive session Road safety Awareness conducted (Removed included in the above indicator)	Removed. Included in the above indicator	1	1	1	Removed. Included in the above indicator	Removed. Included in the above indicator	Removed. Included in the above indicator	Removed. Included in the above indicator			Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
22.	Road transport	Public Transport	Rural road asset management system	Rural road asset management system	Number of transport road management system (RRAMS) developed	-	0	1	1	1	0	None	None	R 2 2 490 00	-	Approved transport road management system (RRAMS	Develop planning
23.	Road transport	Public Transport	Integrated Transport Plan	Reviewing Integrated Transport Plan	Number of Integrated Transport Plan (ITP) reviewed	-	1	1	1	0	-1	The second phase to be implemented in 2019/20 fy	-	R 300 0 00	-	Integrated Transport Plan (ITP)	Develop planning
KPA 3: LOCAL ECONOMIC DEVELOPMENT																	
FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT																	
STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION																	

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
24.	Economic development	Corporate Wide Strategic Planning (LEDs)	SMMEs Exhibition/ Shows	Local and national shows	Number of SMMEs Exhibition/shows conducted		6	6	6	6	0	None	None	R 326 16 85		Attendance register	Develop planning
25.	Economic development	Corporate Wide Strategic Planning (LEDs)	National exhibition	Participation on National exhibition	Number of Durban Indaba exhibition municipality participated (Removed included in the exhibition shows)	Removed. included in the exhibition shows	1	0	1	Removed. included in the exhibition shows	Removed. included in the exhibition shows	Removed. included in the exhibition shows	Removed. included in the exhibition shows	Removed. included in the exhibition shows		Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
26.	Economic development	Corporate Wide Strategic Planning (LEDs)	Rand Easter show	Participation on Rand Easter show	Number of Rand Easter show municipality participated(Removed included in the exhibition shows)	Removed included in the exhibition shows	1	0	1	Removed included in the exhibition shows	Removed included in the exhibition shows	Removed included in the exhibition shows	Removed included in the exhibition shows			Attendance register	Develop planning
27.	Economic development	Corporate Wide Strategic Planning (LEDs)	LED Infrastructure	Awelani Community Tourism Infrastructure Development	% of operation and maintenance done (Awelani Community project)	-	100%	0	100%	100%	0	None	None	R 300 000		Report on Awelani Community Tourism operation and maintenance	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
28.	Economic development	Corporate Wide Strategic Planning (LEDs)	LED Infrastructure	Vhembe Fresh Produce Market Development	% operation and maintenance (Vhembe fresh product) (Market budget spent)	-	100%	0	100%	0	- 100 %	Closed board member term expires	To be in operation next financial year			Report on Vhembe fresh produce market operation and maintenance	Develop planning
29.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Agricultural Equipment Lending Depot operation and maintenance	% operation and maintenance done per need (Agricultural Equipment Lending Depot)	-	100%	0	100%	100%	0	None	None	R 300 000		Report on Agricultural Equipment Lending Depot operation and maintenance	Develop planning
30.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Local Business Initiatives support	Number of Local Business initiatives supported	-	4	0	4	0	-4	Cash flow challenges	The activities no longer be implemented	R 2 000 000		Report on Local Business initiatives support operational	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
31.	Economic development	Corporate Wide Strategic Planning (LEDs)	Cultural, heritage and sports tourism development	Home Stays and Cycle Race	Number of Home Stays and Cycle Race held (Removed no budget)	Removed. No budget	0	0	1	Removed. No budget	Removed. No budget	Removed. No budget	Removed. No budget	R 150 000		Attendance register	Develop planning
32.	Economic development	Corporate Wide Strategic Planning (LEDs)	Tourism and Marketing	Tourism Month	Number of tourism month activities held (Removed not approved)	Removed. No budget	1	0	1	Removed. No budget	Removed. No budget	Removed. No budget	Removed. No budget	R 150 000		Attendance register	Develop planning
33.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Tourism, Agriculture Youth in Business Award	Number of Agriculture and tourism Youth competition conducted	-	1	0	1	1	0	None	None	R 280 000		Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
34.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Female Farmer of the year	Number of female farmer of the year event conducted	-	1	0	1	1	0	None	None	R 240 000		Attendance register	Develop planning
35.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Africa Day and Cultural Festival competition	Number of Africa day event conducted	-	New indicator	0	1	0	-1	Cash flow challenges	Budgeted to be done next financial year 2019/20	R 150 000		Report on Africa day and cultural activities	Develop planning
36.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Africa Day and Cultural Festival competition	Number of cultural festival competition conducted (Removed no budget)	Removed. No budget	New indicator	0	2	Removed. No budget	Removed. No budget	Removed. No budget	Removed. No budget	R 300 000		Report on Africa day and cultural activities	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
37.	Economic development	Corporate Wide Strategic Planning (LEDs)	Economic empowerment	Proudly Vhembe Products campaign	Number of proudly Vhembe products campaign conducted	-	New indicator	0	1	1	0	None	None	R 150 000		Report on proudly Vhembe products campaign	Develop planning
38.	Economic development	Corporate Wide Strategic Planning (LEDs)	SMME summits	Holding SMME week	Number of SMME week held (Removed not this financial year)	Removed. No budget	1	0	1	Removed. No budget	Removed. No budget	Removed. No budget	Removed. No budget	R650 000		Attendance register	Develop planning
39.	Economic development	Corporate Wide Strategic Planning (LEDs)	Agricultural information sharing day	holding Agricultural information sharing day	Number Agricultural information sharing day held	-	1	0	1	0	-1	Inadequate planning	The activities will no longer be implemented			Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCUSSION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
40.	Economic development	Corporate Wide Strategic Planning (LEDs)	Tourism summit	Holding Tourism summit	Number of Tourism summit held	-	1	0	1	0	-1	Budget constraints	Budgeted to be done next financial year 2019/20			Attendance register	Develop planning
41.	Economic development	Corporate Wide Strategic Planning (LEDs)	investment conference	Holding investment conference	Number of investment conference held	-	1	0	1	0	-1	Budget constraints	Budgeted to be done next financial year 2019/20	R 150 000		Attendance register	Develop planning

KPA 6: SPATIAL RATIONALE

FOCUS AREA: SPATIAL PLANNING

STRATEGIC OBJECTIVE: TO CREATE ENABLING LOCAL ECONOMIC ENVIRONMENT THROUGH INFRASTRUCTURE LED GROWTH AND DEVELOPMENT THAT ATTRACT INVESTMENT, GENERATE ECONOMIC GROWTH AND JOB CREATION

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCUSSION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
42.	Planning and development	Development facilitation	SPLUMA	SPLUMA implementation	% of SPULMA implementation activities as per demand	-	100%	0	100 %	100 %	0	None	None	R 280 000	-	SPULMA implementation reports	Develop planning
43.	Planning and development	Development facilitation	Land summit	SPLUMA Implementation	Number of District land development summit held	-	1	0	1	1	0	None	None	R 157 950	-	Attendance register	Develop
44.	Environmental protection	Biodiversity and landscape	Environmental Management	Wetland Day celebration	Number of wetland day celebration conducted	-	New indicator	0	1	1	0	None	None	R1 400 000	-	Attendance register	Develop
45.	Environmental protection	Biodiversity and landscape	Environmental Management	Wetland Rehabilitation programme	Number Wetland rehabilitation programme conducted	-	New indicator		1	1	0	None	None			Report on Wetland rehabilitation programme	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
46.	Environmental protection	Biodiversity and landscape	Environmental Management	Environmental awareness Campaigns	Number of environmental awareness campaign conducted	-	1		1	1	0	None	None			Attendance register	Develop planning
47.	Environmental protection	Biodiversity and landscape	Environmental Management	Environmental Education	Number of Environmental Education conducted	-	1		1	1	0	None	None			Attendance register	Develop
48.	Environmental protection	Biodiversity and landscape	Environmental Management	Municipal Greening	Number of Municipal Greening activities held	-	New indicator		1	1	0	None	None		-	Attendance register	Develop

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
49.	Environmental protection	Biodiversity and landscape	Environmental Management	Support to Vhembe Biosphere Project Demonstration (Nombhela Gardens & cultural village cooperative ; Adopt a River)	% support to Vhembe Biosphere Project demonstration (Nombhela Gardens & cultural village cooperative; Adopt a River)	-	New indicator		100 %	0	- 100 %	Delay on the payment of the funds by LEDET	Management to			Vhembe Biosphere Project support report	Develop planning
50.	Environmental protection	Biodiversity and landscape	Environmental Management	District Water Week	Number of district water week conducted	-	New indicator		1	1	0	None	None		-	Attendance register	Develop
51.	Environmental protection	Biodiversity and landscape	Environmental Management	Biosphere awareness	Number of Biosphere awareness campaigns conducted	-	2		2	2	0	None	None		-	Attendance register	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: GEOGRAPHICAL INFORMATION SYSTEM GIS																	
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO EDUCATION SERVICES THROUGH PROVISION, OPERATIONAL AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
52.	Planning and development	Corporate Wide Strategic Planning	Career Expo Week	GIS/transport Expo week	Number of career expo conducted	-	1		1	1	0	None	None	R 9 274 000	-	Attendance register	Develop planning
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
FOCUS AREA: INTERGATED DEVELOPMENT PLANNING																	
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE																	
53.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Development plans	Reviewing Spatial Development Framework	Number of SDF reviewed	-	1	0	1	0	-1	None	To be done internal with the support of CoGHS TA	R 3 000 000	-	Approved SDF	Develop planning

INDICATOR NO:	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	REVISED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
54.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Development plans	Reviewing LED strategy	Number of LED strategy reviewed	-	1	0	1	0	-1	To be done in-house with support from UNIVEN and CoGHS TA	To be done in-house with support from UNIVEN and CoGHS TA			Approved LED strategy	Develop planning
55.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Local Economic Development	Conducting feasibility study for Vhembe development agency	Number of Vhembe development agency feasibility study conducted	-	0	0	1	0	-1	Delay in the SCM processes	Adjudication and appointment to be done in the 1 st quarter 2019/20	-	-	Approved feasibility study	Develop planning

3.3.1.3. CORPORATE SERVICES DEPARTMENT

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																	
FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT																	
STRATEGIC OBJECTIVES: TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY																	
56.	Finance and administration	Property Services	Building rental	Building rental	Number of building renting serviced	-	1	0	1	0	-1	No supporting documents	No report	R1 356 761	-	Poof of rental payment	Corporate services
57.	Finance and administration	Property Services	Deeds registration	Deeds registration	Number of title deeds registered	-		0	2	0	-2	Delay in registration	Form Completion and submitting to Local Municipality	R 211 800	-	title deeds	Corporate services
58.	Finance and administration	Fleet management	Purchasing pool vehicles	Purchasing pool vehicles	Number of pool vehicles procured	-		0	4	0	-4	Delay in submitting request	Will be procure in 2019/2020 financial	R 1500 000	-	Delivery note	Corporate services
59.	Finance and administration	Fleet management	Procurement of petrol and diesel tanks	Procurement of petrol and diesel tanks	Number of diesel tanks procured	-		0	6	0	-6	Delay in submitting request	Will be procure in 2019/2020 financial	R 200 000	-	Delivery note	Corporate services

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
60.	Finance and administ ration	Human resources	Organisati onal Re-engineerin g	Organis ational Re-enginee ring	Number of Organisation al Structure (ORGANOG RAM) 1developed	-	1	0	1	1	0	None	None	R4 000 000	-	2019/20 Approved Organisati onal Structure	Corporate services
61.	Finance and administ ration	Human resources	Skills Audit	Skills Audit	Number of Skills Audit conducted	-	1	0	1	1	0	None	None	-	-	Skills Audit report	Corporate services
62.	Finance and administ ration	Human resources	Work study	Work study	Number of Work Study conducted	-	0	0	1	1	0	None	None	-	-	Work Study report	Corporate services
63.	Finance and administ ration	Human resources	Filling of vacant positions	Filling of vacant position s	Number of position filled as per approved structure 2018/19	-			205	42	- 163	Budget constraint	To be considere d in the 19/20 financial year	R 35 949 9690	-	Recruitme nt report	Corporate services
64.	Finance and administ ration	Human resources	Municipal employee training	Municip al employ ee training	Number of municipal employees trained	-		0	60	74	+14	Received training from LGSETA	None	R1000 000	-	Employee s training report	Corporate services
65.	Finance and administ ration	Human resources	Municipal councillors training	Municip al councill ors	Number of municipal councillors trained	Remov ed. Part of municip		0	59	Re mov ed. Part	Re mov ed. Part	Removed . Part of municipal employee	Removed . Part of municipal employee	R 631 800	-	Councillor s training report	Corporat e

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCRPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPOSIBLE DEPARTMENT
				training		al employ ees trained				of mun icipal emp loy ees train ed	of mun icipal emp loy ees train ed	s trained	s trained				
66.	Finance and administ ration	Human resources	Finance internship training	Finance internsh ip training	Number of finance internship trained	-	5	0	5	0	-5	Dispute on the recruitme nt process by unions	The process to be implemen ted by training section	R 1 8 650	-	Appoinme nt letters	Corporate services
67.	Finance and administ ration	Human resources	EAP Assistanc e programs	EAP Assista nce progra ms	Number of EAP (Wellness) programmes conducted	-	5	0	4	4	0	None	None	R 370 650	R70 656-00	EAP programm es report	Corporate services
68.	Finance and administ ration	Human resources	OHS programs	OHS progra ms	Number of Occupational health and safety programmes conducted	-	4	0	4	4	0	None	None	R 370 650	-	Occupatio nal health and safety programm es report	Corporate services
69.	Finance and administ	Human resources	Medical surveillanc e	Medical surveill ance	Number of employees sent for	-	37	0	50	0	-50	The process is at	Appointm ent to be done in	R 1 200 000	R10 0 000	Medical surveillanc e report	Corpo rate

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCRPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	ration			implem entation	medical surveillance							adjudicati on stage	the 1 st quarter next financial year 2019/20				
70.	Finance and administ ration	Informatio n technolog y	Upgrade of Close Circuit Television (CCTV)	Upgrad e of CCTV	Number of close circuit television (CCTV) upgraded	-	New indicat or	0	1	0	-1	Delay in Procurem ent process	To be in the next financial year 20109/20	R 500 000	-	Report on CCTV upgraded	Corporate services
71.	Finance and administ ration	Informatio n technolog y	Establish ment of Registry	Establi shment of Registr y	Number of registry established	-	New indicat or	0	1	0	-1	The process is still at Adjudicati on	Appointm ent to be done in the 1 st quarter the 2019/20	R 500 000	-	Completi on certificate	Corporate services
72.	Finance and administ ration	Property Services	Thusong service centre	Thuson g service centre	% of Makhuya Thusong service centre refurbishment done	-	0	0	100 %	0	- 100 %	Waiting for the appointm ent of the service provider	Appointm ent of the services provider to be done in the 1 st quarter the 2019/20	R 1 500 000	-	Thusong service centre refurbishm ent report	Corporate services
73.	Finance and administ	Informatio n technolog	Municipal call centre	Municip al call centre	Number of Municipal call centre	-	0	0	1	0	-1	The process is at	Appointm ent to be done in	R 1 000 000	-	Disaster call centre establish	Corpo rate

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	ration	y			operationaliz ed							adjudicati on stage	the 1 st quarter next financial year 2019/20			ment report	
74.	Finance and administ ration	Informatio n technolog y	Broad band	Broad band	Broad band upgraded	-	0	0	1	1	0	None	None	R 3 286 025	-	Report on Broad band	Corporate services
75.	Finance and administ ration	Informatio n technolog y	Visual private network	Visual private network	Number of sites connected to visual private network	-	0	0	25	25	0	None	None		-	Visual private network report	Corporate services
76.	Finance and administ ration	Informatio n technolog y	Website maintenanc e	Websit e mainten ance	Website maintenance conducted	-	1	0	1	1	0	None	None		-	Website maintenanc e	Corporate services
77.	Finance and administ ration	Informatio n technolog y	Server visualizati on	Server visualiz ation	Number of Server visualized	-	0	0	1	1	0	None	None	R 1 588 500 .00	-	Server upgrade report	Corporate services
78.	Finance and administ ration	Informatio n technolog y	LAN developm ent	LAN develop ment	Number of fire station Local area network (LAN) upgraded	-	0	0	5	0	-5	The process is at specificat ion stage	Appointm ent to be done in the 2nd quarter 2019/20	R 2 647 500	-	Report on LAN upgrade	Corporate services

PRIORITY	FUCNTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCRPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
79.	Finance and administration	Information technology	Procurement of computers	Procurement of computers	Number of computers procured	-	30	0	100	0	- 100	Budget constraints	To be procured in the 1 st quarter next financial year 2019/20	R 2 000 000	-	Delivery note	Corporate services
80.	Finance and administration	Legal services	Litigation, contracts and legal advice	Represent the municipality in litigations	% of litigation contracts and legal advice	-	0	0	100 %	100 %	0	None	None	R 10 340 038	R10 418 040	litigation Report	Corporate services
81.	Finance and administration	Legal services	Litigation, contracts and legal advice	Provision of legal advice	Number of reports on municipal legal advice provided	-	0	0	4	4	0	None	None			legal advice Report	

3.3.1.4. COMMUNITY SERVICES DEPARTMENT

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
DEPARTMENT: COMMUNITY SERVICES																	
STRATEGIC OBJECTIVES: TO FACILITATE IMPROVEMENT OF ACCESS TO SPORT, ARTS AND CULTURE SERVICES THROUGH PROVISION , OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
82.	Sports and recreation	Sports grounds and stadium	Sports council	Sports council	Number of sports council conducted	Removed – No target	Removed – No target	Removed – No target	Removed – No target	Removed – No target	Removed – No target	Removed – No target	Removed – No target	R45 000	-	None	Community Services
83.	Sports and recreation	Sports grounds and stadium	OR Tambo	OR Tambo	Number of developmental games conducted (OR Tambo)	-	1	0	1	1	0	None	None	R 150 000	R110 00-00	OR Tambo report	Community services
84.	Sports and recreation	Sports grounds and stadium	Early Childhood Development Games	Early Childhood Development Games	Number of developmental games conducted (Mayors tournament)	-	New indicator	0	1	1	0	None	None	R 550 000	R406 346-00	Early childhood development games Report	Community services

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPOSIBLE DEPARTMENT
85.	Sports and recreation	Sports grounds and stadium	Special Games	Special Games	Number of special games conducted	-	2	0	2	2	0	None	None		-	Special games report	Community services
86.	Sports and recreation	Sports grounds and stadium	Disability Games	Disability Games	Number of disability games conducted	-	1	0	1	1	0	None	None		-	Disability games report	Community services
87.	Sports and recreation	Sports grounds and stadium	Developmental Games	Developmental Games	Number of early childhood developmental games conducted	-	2	0	2	2	0	None	None		-	Developmental games report	Community services
88.	Sports and recreation	Sports grounds and stadium	Indigenous Games	Indigenous Games	Number of indigenous games conducted	-	1	0	1	1	0	None	None	R 200 000	-	Indigenous games report	Community services
89.	Sports and recreation	Sports grounds and stadium	Traditional dances	Traditional dances	Number of traditional arts and culture dances conducted	-	1	0	1	1	0	None	None	R 200 000	R270 000-00	Traditional dances Report	Community services
90.	Sports and recreation	Sports grounds and stadium	Heritage activities	Heritage activities	Number of heritage activities conducted	-	1	0	1	1	0	None	None		-	Heritage activities report	Community services
91.	Sports and recreation	Sports grounds and stadium	Sports academy	Makhado Sports academy capacity	Number of sports activities facilitated	-	1	0	1	1	0	None	None	R 100 000	-	Makhado Sports academy	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
				building activities	through Makhado sports academy											activity report	
92.	Sports and recreation	Sports grounds and stadium	Sports academy	Mbulaheni Sports academy capacity building activities	Number of sports activities facilitated through Mbulaheni sports academy	-	1	0	1	1	0	None	None	R1 5999 996-00	R750 000-00	Mbulaheni Sports academy activity report	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES																	
STRATEGIC OBJECTIVES : TO IMPROVE, WASTE MANAGEMENT AND ENVIRONMENTAL HEALTH SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
93.	Community and social services	Cementers, funeral parlour and crematoria	Inspection of funeral parlours	Inspection of funeral parlours	Number of funeral parlour inspection conducted	-	40	0	30	30	0	None	None	R210 604	-	Inspection form	Community services
94.	Health	Health services	Inspection premises	Inspection premises	Number of premises inspected on health compliance	-	4600	0	4600	4600	0	None	None		-	Inspection form	Community services
95.	Community and social services	Health services	Environmental health awareness	Conducting environmental health awareness	Number of environmental health awareness	-	40	0	40	40	0	None	None	R250 000	-	Environmental health awareness	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					campaign conducted											ss report	
96.	Environmental protection	Pollution Control	Inspection of air pollution sources	Inspection of air pollution sources	Number of air pollution sources inspected	-	40	0	40	40	0	None	None	R 160 850	-	Inspection forms	Community services
97.	Environmental protection	Pollution control	Waste management	Solid waste Transfer station construction	Number of reports on solid waste transfer station constructed	-	1	0	1	0	-1	Liquid cash problems	Planned to be implemented in 2019/20	R 560 000	-	Inspection forms	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
PRIORITY/FOCUS AREA: 1.6 EMERGENCY SERVICES (FIRE AND RESCUE &DISASTER MANAGEMENT)																	
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO EMERGENCY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
98.	Public safety	Disaster Management	District Disaster awareness Campaigns	Conducting District Disaster awareness Campaigns	Number of district disaster awareness campaigns conducted	-	4	0	4	4	0	None	None	R 200 000		Report and attendance register	Community services
99.	Public safety	Disaster Management	Disaster operations	Disaster relief	% of disaster relief operationalized as per demand	-	100%	0	100 %	100 %	0	None	None	R 3 568 500		Disaster forms	Community services
100	Public safety	Disaster Management	Disaster operations	Festive seasons operation	Number of disaster festive season	-	1	0	1	1	0	None	None		-	Report and attendance	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					operation conducted											register	
101	Public safety	Disaster Management	Disaster operations	Easter operation campaign	Number of disaster Easter season operation conducted	-	1	0	1	1	0	None	None		-	Report and attendance register	Community services
102	Public safety	Disaster Management	International Decade Disaster Recovery (IDDR) Summit	International Decade Disaster Recovery (IDDR) Summit	Number of International Decade Disaster Recovery summit conducted	-	New indicator	0	1	0	-1	Liquid cash problems	Planned to be implemented in 2019/20	R200 000	-	IDDR summit report	Community services
103	Public safety	Disaster management	Disaster ward capacity building workshop	Ward based disaster capacity building workshop	Number of disaster Ward capacity building workshop	-	3	0	2	2	0	None	None	R 15 000	R8 800-00	Disaster ward capacity building workshop report	Community services
104	Public safety	Fire fighting and protection	CCTV installation	CCTV installation	Number of Fire stations CCTV installed	-	0	0	3	3	0	None	None	R 400 000	R293 797-95	Delivery note	Community services
105	Public safety	Fire fighting and protection	Fire equipment's	Purchase of Fire equipment's	% of Fire equipment's purchased as per demand	-	100%	0	100 %	100 %	0	None	None	R 737 096	R726 175-00	Delivery note	Community services
106	Public	Fire and	Renovation	Renovation	Number of	-	0	0	1	0	-1	Liquid	Planned	R	-	Payment	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	safety	rescue	of Xigalo fire station	of Xigalo fire station	Xigalo fire station renovated							cash problems	to be completed in 2019/20	5 000 000		t vouchers (delivery note).	
107	Public safety	Disaster management	Maintenance of Dzanani fire station	Maintenance of Dzanani fire station	Number of Dzanani fire station construction preparation phase done	-	2.3 M	0	2.3	0	-2.3	Liquid cash problems	Planned to be implemented in 2019/20	R500	-	Dzanani maintenance and report Payment voucher (delivery note)	Community services
108	Public safety	Disaster management	Maintenance of all fire stations	Maintenance of all fire stations	% of operation and maintenance for yards and fence for fire stations	-	100%	0	100%	0%	- 100%	Liquid cash problems	?	R 2 106 004	R1 759 250-00	operation and maintenance	Community services
109	Public safety	Disaster management	Vuwani training centre	Purchase of office furniture and study material	% of operationalized of Vuwani Fire training centre (office furniture and study	-	100%	0	100%	100%	0	None	None	R 1000 000	-	Payment of voucher (delivery note)	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
					material purchased)												
110	Public safety	Disaster management	Disaster respond vehicle	Respond vehicle purchase	Number of fire accident respond vehicle purchased	-	0		1	1	0	None	None	R 5 000 000	R3 538 567-52	Payment voucher (delivery note)	Community services
111	Public safety	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	Number of fire awareness campaigns conducted	-	-		40	40	0	None	None	R42 360-00	-	Attendance Registers	Community services
112	Public safety	Disaster management	Disaster respond vehicle	Respond vehicle purchase	Number of disaster respond vehicle purchased	-	0		1	0	-1	Failure to deliver by the service provider	Engage service on the progress	R800 000	-	Payment voucher (delivery note)	Community services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: PRIMARY HEALTH SERVICES																	
STRATEGIC OBJECTIVES: TO IMPROVE ACCESS TO PRIMARY HEALTH AND SOCIAL DEVELOPMENT SERVICES																	
113	Health	Health services	Development of district multi-sectorial implementation plan	Developing HIV, STI's & TB district implementation plan reviewed	Number of Multi sectorial plan reviewed	-	-	-	1	1	0	None	None	R120 900	R83 550-00	Approved HIV, STI's & TB district implementation plan	Community services

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	Adjusted KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
114	Health	Health services	Conduction of HAST,HIV,A IDS, STI& TB awareness	Conduction of HAST,HIV,A IDS, STI& TB awareness	Number of HAST,HIV,A IDS, STI& TB awareness conducted	-	5	-	10	10	0	None	None		-	Attendance register	Community services
115	Health	Laboratory services	Water sampling(monitoring of water quality)	Monitoring of water quality	Number of drinking water sampling taken	-			100	100	0	None	None	R89 996	-	Monitoring of water quality sampling report	Community services
116	Health	Laboratory services	Monitoring of water quality	Monitoring of water quality	Number of water sampling taken from water transfer stations	-	4		4	4	0	None	None	R 560 000	-	Inspection form	Community services

3.3.1.5. FINANCE DEPARTMENT

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA: FINANCIAL VIABILITY																	
FOCUS AREA: BUDGET AND TREASURY																	
STRATEGIC OBJECTIVES: TO ENSURE SOUND FINANCIAL MANAGEMENT OF MUNICIPALITY																	
117.	Finance and administration	Customer relation	Cost recovery project	Completeness of Revenue (Water Billing)	Number of completeness of revenue collection and billing compiled)	Remove d not capital project	0	0	4	Re moved	Re moved	Re moved	Re moved	R 3000 000	R 15,296,315.00	Revenue collection report	Chief Financial officer
118.	Finance and administration	Administrative and corporate support	Recovery VAT	VAT recovery compiled	Number of VAT amount recovered from SARS	Remove d not capital project	4	0	4	Re moved	Re moved	Re moved	Re moved	R 6 382 827	R 2,142,817.58	VAT recovery report	Chief Financial
119.	Finance and administration	Administrative and corporate support	Revenue collection	Posting of account statement	Number of municipal services account statements of the account holders posted	Remove d not capital project	4		1	Re moved	Re moved	Re moved	Re moved	R 6 000 000	R 2,150,000.00	Postage of account statement report	Chief Financial officer

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
120.	Finance and administrati on	Administrati ve and corporate support	Consultant services	Rendering consultant services	Number of activities on services rendered by appointed consultants	Remove d not capital project	4		4	Re mo ved	Re mo ved	Re mo ved	Re mo ved	R 17 206 934	R 13,341,09 3.00	Report s on consult ant service s render ed	Chief Financial officer

3.3.1.6. OFFICE OF THE EXECUTIVE MAYOR

PRIORITY	FUNCTION	SUB- FUNCTION	PROGRAMME	PROJECT DISCIPTION/ STRATEGIES	KEY PERFORMAN CE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMAN	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE																	
FOCUS AREA: COMMUNICATION																	
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE																	
121.	Finance and administ ration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Media confere nce	Number of media conferenc e conducted	-	1	0	1	1	0	None	None	R 10 000	-	Attenda nce register	Executive Mayor
122.	Finance and administ	Marketing, customer relation,	Publicity and Media Co-	Brochur es and Adverts	Number of brochures and	-	1	0	4	4	0	None	None	R 379 000	-	report on marketin	Execu tive

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	ration	publicity and Media Co-ordination	ordination		adverts publication made											g materials	
123.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Brochures and Adverts	Number of marketing publication made	Removed. It is a duplication of the above indicator	10	0	10	-	-	Removed	Removed	R 379 000	-	marketing publication made	Executive Mayor
124.	Planning and development	Corporate wide strategic planning	Public Participation/ Community Engagement	Imbizo	Number of Imbizo held	-	4	0	4	4	0	None	None	R 490 520	-	Attendance register	Executive Mayor
125.	Finance and administration	Marketing, customer relation, publicity and Media Co-ordination	Publicity and Media Co-ordination	Newsletters	Number of Newsletters produced	-	2	0	2	2	0	None	None	R 450 000	-	Newsletters produced	Executive Mayor
126.	Finance and administration	Special Programmes	Special Programmes	Special Programmes	Number of Special Programmes	-	24	0	24	24	0	None	None	R 600 000	-	Report on Special Programmes implemented	Executive Mayor
127.	Planning and	Corporate wide	Public Participation	Batho Pele	Number of Batho	-	1	0	1	1	0	None	None	R 314 673	-	Attendance	Executive

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	development	strategic planning	on/ Community Engagement	event	Pele event											register	
128.	Planning and development	Corporate wide strategic planning	Public Participation/ Community Engagement	Thusong Service Awareness campaigns	Number of Thusong Service Awareness campaigns	-	4	0	4	4	0	None	None	R 7600	-	Attendance register	Executive Mayor
129.	Finance and administration	Corporate wide strategic planning	Public Participation/ Community Engagement	SODA	Number of SODA	-	1	0	1	1	0	None	None	R 521 090	-	Attendance register	Executive Mayor
130.	Finance and administration	Corporate wide strategic planning	Public Participation/ Community Engagement	Traditional leaders support	% of traditional assisted	-	100 %	0	100 %	100 %	0	None	None	R 309 396	-	Attendance register	Executive Mayor
131.	Finance and administration	Property services	Operation and maintenance	Thusong Service centre operation and mainten	Number of reports on Thusong service centre operation and	-	4	0	4	0	-4	To be done by Corporate services	Engagement with communities in relation to the centre maintenance	R 2000000	-	Thusong service centre operation and maintenance	Executive Mayor

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
				ance	maintenance as per need								ce				
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
FOCUS AREA: SERVICE DELIVERY																	
STRATEGIC OBJECTIVE: TO IMPROVE ACCESS TO PROPERTY SERVICES THROUGH PROVISION, OPERATION AND MAINTENANCE OF SOCIO-ECONOMIC AND ENVIRONMENTAL INFRASTRUCTURE																	
132.	Planning and development	Corporate wide strategic planning	Skills Development	Mayors bursary allocation	Number of Mayors bursary awarded	-	66	0	60	60	0	None	None	R3 000 000.	-	Report on learners bursary awarded	Executive Mayor

3.3.1.7. OFFICE OF THE MUNICIPAL MANAGER

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASELINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
FOCUS AREA: ADMINISTRATIVE AND CORPORATE SUPPORT																	
STRATEGIC OBJECTIVE : TO ESTABLISH AN EFFICIENT AND PRODUCTIVE ADMINISTRATION THAT PRIORITIZES QUALITY SERVICE DELIVERY																	
133.	Finance and administration	Administrative and corporate support	Annual Report	Binding of annual report	Number of annual report banded	-	0	0	1	0	-1	Budget constraints	To be done in the 1 st quarter next financial	R650 000	R600 000	Annual report banded	Municipal Manager

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
													year 2019/20				
134.	Finance and administration	Administrative and corporate support		Publication of annual report	Number of annual reports publicized	-	1	0	1	1	0	None	None			Newspaper advertisement	Municipal Manager
135.	Finance and administration	Administrative and corporate support	Litigation, Contracts and legal advice	Represent the municipality in litigations	Number of reports on litigation and contracts supported (Removed to corporate services)	(Removed to corporate services)	4	0	4	-	-	Removed	Removed	R 10 340 038	-	Report on litigation and contracts	Municipal Manager
136.	Finance and administration	Administrative and corporate support	Provision of legal advice	Provision of legal advice	Number of reports on municipal legal advice provided (Removed to corporate services)	(Removed to corporate services)	4	0	4	-	-	Removed	Removed	Removed	-	Report on municipal legal advice	Municipal Manager
KPA 5 : PUBLIC PARTICIPATION AND GOOD GOVERNANCE																	
FOCUS AREA: GOVERNANCE STRUCTURES																	
STRATEGIC OBJECTIVES: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE																	
137.	Finance and administration	Administrative and corporate support	Audit Committee	Audit Committee Sitzings	Number of audit committee conducted	-	4	0	4	4	0	None	None	R 571 860	-	Attendance register and minutes of the meeting	Municipal Manager

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DISCUSSION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
138.	Finance and administration	Administrative and corporate support	Municipal assets and personnel protection	Implemented municipal assets and personnel protection awareness	Number of reports on municipal assets and personnel protection awareness implemented	-	4	0	4	0	-4	Lack of human resources	To add human capacity	R 20 517 00	-	Reports	Municipal Manager
139.	Finance and administration	Administrative and corporate support	Risk register implementation plan	Conducting Risk committee meetings	Number of reports on implementation of risk plan (Risk committee meetings)	-	4	0	4	3	-1	None compliance to corporate calendar	Comply with corporate calendar	R 123 996	R75 996	Attendance register and minutes of the meeting	Municipal Manager
FOCUS AREA: INTERGATED DEVELOPMENT PLANNING																	
STRATEGIC OBJECTIVE: TO PROMOTE A CULTURE OF ACCOUNTABILITY, PARTICIPATORY, RESPONSIVENESS, TRANSPARENCY AND CLEAN GOVERNANCE																	
140.	Planning and development	Corporate Wide Strategic Planning (IDPs)	IDP Review	Reviewing IDP document	The IDP was moved from Development Planning to The Office of the Municipal Manager	Number of approved Credible IDP reviewed	1	0	1	1	0	None	None	R 1 000 000	R893 100	approved Credible IDP	Municipal Manager
141.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Municipal wide strategic planning session	Municipal wide strategic planning session	Number of municipal strategic planning session conducted	-	1	0	1	1	0	None	None			strategic planning session report	Municipal Manager
142.	Planning	Corporate	Department	Department	Number of	-	1	0	1	1	0	None	None			strategic	Municipal Manager

PRIORITY	FUNCTION	SUB-FUNCTION	PROGRAMME	PROJECT DESCRIPTION/ STRATEGIES	KEY PERFORMANCE INDICATOR	ADJUSTED KPI	BASLINE	BACKLOGS	ANNUAL TARGETS	ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	BUDGET	ADJUSTED BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
	and development	Wide Strategic Planning (IDPs)	ntal Strategic Planning	al Strategic Planning	departmental strategic planning session conducted											planning session report	
143.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP and Budget Public consultation	Number of IDP and budget public consultation conducted	-	1	0	1	1	0	None	None			Attendance register	Municipal Manager
144.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP Rep forum	Number of IDP Rep Forum conducted	-	4	0	3	3	0	None	None			Attendance register	Municipal Manager
145.	Planning and development	Corporate Wide Strategic Planning (IDPs)	Public participation	IDP workshop	Number of IDP Workshop conducted	-	1	0	1	0	-1	The workshop was conducted as part of the 1 st IDP Steering Committee Meeting	The workshop was conducted as part of the 1 st IDP Steering Committee Meeting			Attendance register	Municipal Manager

3.4. GENERAL KEY PERFORMANCE INDICATORS

The Minister, after consultation with the MECs for local government and Organised local government representing local government nationally has by regulation (Municipal Planning and Performance Management Regulation of 2001) prescribed general key performance indicators that are appropriate and that should be applied to local government generally. They are reported as follows:

3.4.1. General Key Performance Indicator	2018/2019
a) Percentage of households with access to basic level of water ,sanitation ,electricity, and solid waste removal	102431/382355 (26%)
b) The percentage of households earning less than R1100 per month with access to free basic services;	102431 (47142) 46%
c) The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;	412 817 788.04/503 646 000 (83%)
d) Number of jobs created through municipality's local economic development initiatives including capital projects	40
e) Number of people from employment equity target groups employed in the three highest level of management with municipality's approved employment equity plan	0
f) Percentage of municipality's budget actual spent on implementing its workplace skills plan	R 15663.04/R 500 000 (03%)
g) Financial viability as expressed by the prescribed ratios	50% (1:1)

3.5. Comparison of current performance with targets set for and performance in the previous financial year in line with section 46 (1) (b) of the MSA

3.5.1. Technical Services Department

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 1: Service Delivery and Infrastructure Development							
Objectives: To improve access to water services through provision, operation and maintenance of socio-economic and environmental infrastructure							
Focus Area: Water							
<i>Number of "Prepay" water meters installed</i>	2000	1540	-460	Number of meters installed	1000	5818	+4818
No. of legalised existing illegal yard connections	4000	0	4000	No. of legalised existing illegal yard connections	1000	10	-990
<i>% of corroded galvanised pipes and stop cork replaced</i>	100%	100%(679/679)	0	-	-	-	-
Number of bulk meters in service reservoirs and zonal reservoirs installed	139	0	-139		1	1	0
<i>% of street taps repaired</i>	100%	100% (106/106)	0	-	-	-	-
<i>Number of water samples taken</i>	1200	1200	0		1200	1200	0
% compliance with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiological)	99%	99.9	0	% compliance with drinking water quality standard (SANS 241) (Chemical, Physical & Microbiological)	99.9	99.9	0
% of water interruptions and water related queries resolved within 72hrs	75%	0	-75%	% of water interruptions and water related	100%	63%	-37%

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
				queries resolved within 72hrs			
Number of Water Quality Plan reviewed	1	0	-1	-	-	-	-
Number of SANAS Accreditation certificate obtained	1	0	-1	-	-	-	-
% of all boreholes breakdown resolved within 48hrs	100%	73%	-27%	Number of boreholes repaired	4	4	0
No. of households to access basic level of water	89 426	3 326	-86 100	Number of households to access basic level of water	9 698	11857	+8539
Number of projects to be refurbished (WISIG)	8	7	-1	-	-	-	-
% compliance to waste water affluent quality to General Authorisation Discharge limit (microbiological)	20%	26.67%	+6.67	% compliance to waste water affluent quality to General Authorisation Discharge limit (microbiological)	35%	55%	+40.5%
Number of District Energy forum meetings conducted	4	4	0	Number of District Energy forum meetings conducted	4	4	0
Number of EPWP jobs created	30	30	0	Number of EPWP jobs created	40	40	0
Number of EPWP Policy reviewed	1	0	-1	Number of EPWP Policy reviewed	1	0	-1
Number of water and sanitation community forum meetings coordinated	4	0	-4	-	-	-	-

3.5.2. Community Services Department

2017/2018					2018/2019		
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
% Response to all reported fires and accidents within stipulated time frame of 3 minutes	100%	100%	0	% Response to all reported fires and accidents within stipulated time frame of 3 minutes	100%	100%	0
Number of fire awareness campaigns conducted	40	40	40	Number of fire awareness campaigns conducted	40	40	0
Number of fire public education conducted	40	40	0	Number of fire public education conducted	40	40	0
Number of fire safety inspections conducted	320	320	0	Number of fire safety inspections conducted	320	320	0
Number of Fire and Rescue vehicles purchased	1	0	-1	Number of Fire and Rescue vehicles purchased	1	0	-1
% of building plans Scrutinized	100%	100%	100% (223/223)	% of building plans Scrutinized	100%	100%(193/193)	0
Number of disaster advisory forum meetings conducted	4	4	0	Number of disaster advisory forum meetings conducted	4	4	0
Number of disaster management plan reviewed	1	0	-1	Number of disaster management plan reviewed	1	0	-1
No of Disaster Risk Reduction Plan reviewed	1	1	0	-	-	-	-
Number of community risk assessment conducted	1	1	0	Number of community risk assessment conducted	1	1	0
% of disaster reported incidents responded	100%	100%	0	% of disaster reported incidents responded	100%	100%(1172/1172)	0
Number of District disaster	1	0	-1	Number of District	4	4	0

2017/2018					2018/2019		
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
awareness campaigns conducted				disaster awareness campaigns conducted			
Number of Disaster ward campaigns conducted	4	2	-2	Number of Disaster ward campaigns conducted	2	2	0
Number of MOUs signed with other municipalities reviewed	2	1	-1	Number of MOUs signed with other municipalities reviewed	2	0	-2
Number of local disaster awareness campaigns conducted	8	6	-2	Number of local disaster awareness campaigns conducted	8	8	0
Number of disaster management workshops conducted	5	4	-1	Number of disaster management workshops conducted	4	4	0
Arts and culture programmes	2	2	0	Arts and culture programmes	1	1	0
Sports council activities	4	4	0	Sports council activities	-	-	-
Indigenous games	1	1	0	Indigenous games	1	1	0
Mayors tournaments	1	1	0	Mayors tournaments	1	1	0
Sports academic activities	1	1	0	Sports academic activities	1	1	0
OR Tambo Games	3	3	0	OR Tambo Games	1	1	0
No. of food inspection conducted	4600	4600	0	No. of food inspection conducted	4600	4600	0
No. of surveillance of premises in relations to minimum health requirements conducted	3000	3000	0	No. of surveillance of premises in relations to minimum health requirements conducted	3000	3000	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
Number of Water samples collected	100	100	0	Number of Water samples collected	100	100	0
Number of Waste management inspections conducted	40	40	0	-	-	-	-
Number of Air quality inspection conducted	40	40	0	Number of Air quality inspection conducted	40	40	0
No. of district and council technical committee (DACTC) meetings conducted	4	3	-1	No. of district and council technical committee (DACTC) meetings conducted	4	4	0
No. of District Health Council meetings (DHC) meetings conducted	4	3	-1	No. of District Health Council meetings (DHC) meetings conducted	4	4	0
No. of District AIDS Council (DAC) meetings conducted	4	3	-1	No. of District AIDS Council (DAC) meetings conducted	4	4	0
No. of HIV, STI's & TB district implementation plan developed	1	1	0	No. of HIV, STI's & TB district implementation plan developed	1	1	0
Number of HIV, STI's & TB (HAST) awareness campaigns conducted	4	3	-1	Number of HIV, STI's & TB (HAST) awareness campaigns conducted	4	4	0

3.5.3. Development Planning Department

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 1: Service Delivery and Infrastructure Development							
To improve access to transport services through provision, operation and maintenance of Socio-economic and environmental infrastructure							
Programme/Priority Area: 1.4 Road and Public Transport							
No. Of Public Transport forum meetings conducted	4	4	0	No. Of Public Transport forum meetings conducted	4	4	0
No. Of Public Transport Activities conducted	1	1	0	No. Of Public Transport Activities conducted	1	1	0
No. of Road safety Awareness campaigns conducted	2	2	0	No. of Road safety Awareness campaigns conducted	2	2	0
No of Transport Road Management System Developed	1	1	0	No of Transport Road Management System Developed	1	0	-1
No. of Integrated Road management Plan (ITP) Reviewed	1	0	-1	No. of Integrated Road management Plan (ITP) Reviewed	1	0	0
KPA 2: LOCAL ECONOMIC DEVELOPMENT							
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation							
LED infrastructure initiatives Programme)LED Marketing initiatives SMME support/development							
Establishment of LED Agency	1	0	-1	Establishment of LED Agency	1	0	-1
National Exhibition	1	1	0	National Exhibition			
Rand show	1	1	0	Rand show			
Female farmer of the year	1	1	0	Female farmer of the year			

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
Awelani Eco tourism	1	1	0	Awelani Eco tourism			
Job creation	200	200	0	Number of Job creation	200	0	-200
To create enabling local economic environment through infrastructure led growth and development that attract investment, generate economic growth and job creation							
Priority/Focus Area: 2.1 Tourism							
Exhibitions/Shows	3	3	0	Exhibitions/Shows	6	6	0
Youth empowerment competition	3	3	0	Youth empowerment competition	3	3	0
Review of LED strategy	1	0	-1	Review of LED strategy	1	0	-1
Vhembe fresh produce	1	1	0	Vhembe fresh produce			
Lending depot	1	1	0	Lending depot			
Priority/Focus Area: 2.4 Enterprise							
Number of Spatial Development Framework (SDF) Reviewed	1	0	-1	Number of Spatial Development Framework (SDF) Reviewed	1	0	-1
Number of land summit conducted	1	0	-1	Number of land summit conducted	1	0	-1
No. of GIS Educational week conducted	1	1	0	No. of GIS Educational week conducted	1	1	0
KPA 3: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							
3.3.2 Integrated Development Plan							
No of IDP process plan produced	1	1	0	No of IDP process plan produced	1	1	0
No of IDP Framework produced	1	1	0	No of IDP Framework	1	1	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
No. of approved Credible IDP review document	1	1	0	produced No. of approved Credible IDP review document	1	1	0
KPA 5: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							
IDP Rep forum meeting	3	3	0	IDP Rep forum meeting	3	3	0
IDP/ Budget Public consultation meetings	4	4	0	IDP/ Budget Public consultation meetings	4	4	0
IDP trainings/workshops	1	1	0	IDP trainings/workshops	1	0	-1

3.5.4. Corporate Services Department

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
Number of MPAC Councillors trained	10	10	0	Number of MPAC Councillors trained	-	-	-
Number of public participation on annual report conducted	1	1	0	Number of public participation on annual report conducted	1	1	0
Programme/Priority Area 3.1.3: Council Committees							
Number of council meetings conducted	5	5	0	Number of council meetings conducted	6	6	0
Number of councillors trained	24	0	-24	Number of councillors trained	60	74	+14

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 4: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Skills development , Organizational structure, HR, Information Technology							
Priority/Focus area 4.1 Skills development , Organizational structure, HR, Information Technology							
Number of workplace skills plan developed	1	1	0	Number of workplace skills plan developed	1	1	0
% of budget spent on implementation workplace skill Plan	100%	0	-100%	% of budget spent on implementation workplace skill Plan	-	-	-
No. of training committee meeting held	4	4	0	No. of training committee meeting held	4	4	0
No. of annual training report submitted	1	1	0	No. of annual training report submitted	1	1	0
Number of officials trained	60	9	-51	Number of officials trained	60	74	+14
No. of councillors trained	59	0	-59	No. of councillors trained	0	0	0
KPA 1: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
No. of posts filled as per the approved funded structure	40	95	++55	No. of posts filled as per the approved funded structure	205	42	+163
<i>Number of critical (Sec 54 & 56) Posts filled</i>	2	2	0	<i>Number of critical (Sec 54 & 56) Posts filled</i>	-	-	-
KPA 1: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Employment Equity							
No. of people from employment equity target	2	2	0	No. of people from employment equity	-	-	-

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
groups employed in the three highest level of management				target groups employed in the three highest level of management			
KPA 1: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Information Technology (IT)							
% of IT user Support maintained	100%	100%	0	% of IT user Support maintained	100%	100%	0
% of broadband maintenance achieved	100%	100%	0	% of broadband maintenance achieved	100%	100%	0
% avoidance of data loss	100%	100%	0	% avoidance of data loss	100%	100%	0
% avoidance of loss of power	100%	100%	0	% avoidance of loss of power	100%	100%	0
% of Local Area Network(LAN) functionality	1	100%	0	% of Local Area Network(LAN) functionality	100%	100%	0
% of Visual private network maintained	100%	100%	0	% of Visual private network maintained	100%	100%	0
% website maintenance achieved	100%	100%	0	% website maintenance achieved	100%	100%	0
No. of computers procured	20	20	0	No. of computers procured	20	0	-20
% Server Virtualization functionality	1	0	-1	% Server Virtualization functionality	1	1	0
KPA 4: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Employee Assistance Programme							
No. of employee wellness programmes conducted	5	5	0	No. of employee wellness	4	4	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
				programmes conducted			
KPA 1: Municipal Transformation and Organisational development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Occupational Health and Safety (OHS)							
No. of OHS programmes	4	4	0	No. of OHS programmes	4	4	0

3.5.5. Finance Department

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 4: Municipal Financial Viability							
To ensure sound financial management of municipality							
Priority/ Focus Area 5.1 Budget and Treasury							
Number of credible budget approved by council	1	1	0	Number of credible budget approved by council	1	1	0
<i>Number of GRAP Compliance reports submitted.</i>	1	1	0	<i>Number of GRAP Compliance reports submitted.</i>	1	1	0
Credible and sound budgetary and financial reporting processes: Sec 71	12	12	0	Credible and sound budgetary and financial reporting processes: Sec 71	1	1	0
S72 report	1	1	0	S72 report	1	1	0
S52 reports	4	4	0	S52 reports	4	4	0
Number of annual budgets	1	1	0	Number of annual	1	1	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
submitted according to all relevant prescription.				budgets submitted according to all relevant prescription.			
Number of Projects implementation plan produced	1	1	0	Number of Projects implementation plan produced	-	-	-
Number of Mscoa system Compliant Procured	1	1	0	Number of Mscoa system Compliant Procured	-	-	-
% of implementation of Audit Action plan	100%(79)	62%(49)	48%(30)	% of implementation of Audit Action plan	100%(79)	62%(49)	48%(30)
Number of monthly key control reconciliation conducted	12	11	1-	Number of monthly key control reconciliation conducted	12	0	-12
Number of reviewed budget related policies. Approved	7	14	+7	Number of reviewed budget related policies. Approved	7	7	0
KPA 4: Municipal Financial Viability							
To ensure sound financial management of municipality							
Priority/ Focus Area 5.2 Revenue and Expenditure Management							
Number of billing monthly key control reconciliation conducted	12	12	0	Number of billing monthly key control reconciliation conducted	12	12	0
Number of monthly key control reconciliation conducted	12	12	0	Number of monthly key control reconciliation conducted	12	12	0
% of payments service providers done within 30 days	100%	99%	-1	% of payments service providers done within 30 days	4	4	0
Number of policies reviewed	2	2	0	Number of policies	2	2	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
				reviewed			
<i>Number of Revenue enhancement strategy to be developed</i>	1	0	-1	<i>Number of Revenue enhancement strategy to be developed</i>	1	0	-1
KPA 4: Municipal Financial Viability							
To ensure sound financial management of municipality							
Priority/Focus Area: 5.3 Assets management							
<i>Number of asset verification conducted.</i>	2	1	-1	<i>Number of asset verification conducted.</i>	2	2	0
Number of Fixed Assets monthly key control reconciliation conducted	12	12	0	Number of Fixed Assets monthly key control reconciliation conducted	12	12	0
Number of credible assets register produced	1	1	0	<i>Number of unbundled infrastructure reports</i>	1	1	0
<i>Number of unbundled infrastructure reports</i>	1	6	-7	% of formal quotations and orders processed by target dates(Service standards)	4	0	-4
% of formal quotations and orders processed by target dates(Service standards)	100%	100%	0	% Reduction on delay of awarding of tenders.	100%	100%	0
% Reduction on delay of awarding of tenders.	100%	0	100%	Number of stock taking done	-	-	-
Number of stock taking done	2	2	0	Number of inventory reconciliations	2	2	0
Number of inventory reconciliations	12	12	12	Number of supply chain management	-	-	-

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
				implementation reports			
Number of supply chain management implementation reports	4	4	0	Number of supply chain management implementation reports	4	4	0

3.5.6. Office of the Municipal Manager

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE							
Priority/ Focus Area: 3.1 Governance structures							
3.1.1 Audit committee							
% of AG findings resolved	100%	44%	-66%	-	-	-	-
Number of AG Action Plan submitted to council by 31 January	1	1	0	Number of AG Action Plan submitted to council by 31 January	1	1	0
% audit projects completed	90%	84%	-6%	-	-	-	-
No. of Internal audit reports produced	4	4	0	No. of Internal audit reports produced	4	4	0
No. of reviews to Internal Audit policies, procedures and plans conducted	4	1	0	No. of reviews to Internal Audit policies, procedures and plans conducted	4	4	0
Number of district Internal Audit forum meetings conducted	4	1	-3	Number of district Internal Audit forum meetings conducted	4	3	-1
KPA 3: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
3.1.4 Inter-Governmental Relation committee							
Number of District Mayor's Forum conducted	4	4	0	Number of District Mayor's Forum conducted	4	2	-2
Number of IGR Technical Forum Meetings conducted	4	4	0	Number of IGR Technical Forum Meetings conducted	4	4	0
Number of Cluster meetings conducted	16	16	0	Number of Cluster meetings conducted	16	16	0
KPA 3: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							
3.3.4 Risk management, Fraud and Prevention Plan and litigation matters							
No of risk management meetings conducted	2	0	-2	No of risk management meetings conducted	4	2	-2
Number of corruption reports produced as per District Anti-corruption hotline	4	0	-4	Number of corruption reports produced as per District Anti-corruption hotline	4	0	-4
% maintenance of hotline	100%	100%	0		100%	100%	0
KPA 1: Municipal Transformation and Organisational Development							
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Employee Performance Management							
Number of Individual Performance reviews conducted by target date	1	0	-1	Number of Individual Performance reviews conducted by target date	1	0	-1
Number of Individual Performance reports produced	1	0	-1	Number of Individual Performance reports produced	1	0	-1
KPA 1: Municipal Transformation and Organisational Development							

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
To establish an efficient and productive administration that prioritizes quality service delivery							
Programme/Priority Area: Organisational Performance Management System (PMS)							
Number of approved SDBIP quarterly performance reports generated by target date	4	4	0	Number of approved SDBIP quarterly performance reports generated by target date	4	4	0
<i>Number of credible annual reports produce</i>	1	1	0	<i>Number of credible annual reports produce</i>	1	0	1
Number of signed performance agreements by Sections 54A & 56 employees by target date	6	6	0	Number of signed performance agreements by Sections 54A & 56 employees by target date	6	6	0
Number of projects visited for monitoring purposes	120	0	-120	Number of projects visited for monitoring purposes	120	120	0
% of complaints recorded and responded to	100%	100%	0	% of complaints recorded and responded to	100%	100%	0
Number of B2B reports produced and submitted to CoGHSTA by target date	4	4	0	Number of B2B reports produced and submitted to CoGHSTA by target date	4	4	0
% of Premier and Presidential Hotline complaints attended to.	100%	100	0	% of Premier and Presidential Hotline complaints attended to.	100%	100%	0
KPA 1: Municipal Transformation and Organisational Development							
To establish an efficient and productive administration that prioritizes quality service delivery							

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
Programme/Priority Area: Legal Services							
% representations in litigations cases	100%	100%	0	% representations in litigations cases	100%	100%	0
% support of development of SLAs	100%	100%	0	% support of development of SLAs	100%	100%	0

3.5.7. Office of the Executive Mayor

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
KPA 5: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							
Priority/Focus area: 3.3 Management and operational systems							
3.3.1 Communication							
Number of newsletter produced	3	3	0	Number of newsletter produced	2	2	0
Number of media statements produced	40	59	+19	Number of media statements produced	60	60	0
Number of mayoral speeches produced	40	40	0	Number of mayoral speeches produced	40	40	0
Number of media conferences conducted	1	1	0	Number of media conferences conducted	1	1	0
Number of marketing publications & advertisements made	12	15	+3	Number of marketing publications & advertisements made	4	4	0

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
No. of service delivery research reports produced	10	10	0	No. of service delivery research reports produced	10	10	0
No. of Thusong Centres services awareness campaigns conducted	8	2	-6	No. of Thusong Centres services awareness campaigns conducted	4	4	0
No. of Thusong centres service level agreements signed	4	1	-3	No. of Thusong centres service level agreements signed	4	0	-4
No. of Thusong Centres maintenance plan developed	1	0	-1	No. of Thusong Centres maintenance plan developed	1	0	-1
% of information provided for municipal website	100%	0	-100%	% of information provided for municipal website	100%	100%	0
% maintenance of Thusong Centres	100%	0	-100%	% maintenance of Thusong Centres	100%	100%	0
No of LISSIC meetings conducted	8	2	-6	No of LISSIC meetings conducted	8	8	0
Number of District communicators forum meetings conducted	4	4	0	Number of District communicators forum meetings conducted	4	4	0
No of IDP/Public participation meetings conducted	1	1	0	No of IDP/Public participation meetings conducted	1	1	0
No of community forum meetings conducted	4	4	0	No of community forum meetings conducted	-	-	-

2017/2018				2018/2019			
KPI	Annual Target	Actual	Variance	KPI	Annual Target	Actual	Variance
Batho-Pele programmes	1	1	0	Batho-Pele programmes	1	1	0
No of ward committees conference conducted	1	0	-1	No of ward committees conference conducted	-	-	-
Number of State of District Address conducted	1	1	0	Number of State of District Address conducted	1	1	0
% support to Traditional leaders provided	100%	0	-100%	% support to Traditional leaders provided	100%	100%	0
KPA 5: Good Governance and Public Participation							
To promote a culture of accountability, participatory, responsiveness, transparency and clean governance							
Programme/Priority Area: Special Programmes							
Number of Special programmes conducted	24	20	-4		6	6	0

3.6. PERFORMANCE OF SERVICE PROVIDERS 2018/19

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
1.	Provision of cash in transit services for a period of 12 months	VDM/FIN/10/10/2017/01	173 880.00	Firststrand Bank Limited	✓	-
2.	Supply and Delivery of fuel	VDM/TECH/08/12/2017/01	rates	Kwnel-Empire (PTY) LTD	✓	-
3.	Mutshedzi Regional water scheme: Mutshedzi water works extension	VDM/TECH/10/01/2018/01	48 963 359.15	Diges Group	✓	-
4.	Refurbishment of water supply and sanitation infrastructure in Vhembe District Municipality of Limpopo Province	VDM/TECH/13/04/2018/01	21 817 689.03	Bigs JV Mafunzwani	✓	-
5.	Hazmat technician training	VDM/COMM/05/03/2018/01	366 434.85	ETS Training solution pty Ltd	✓	-
7.	Appointment of service provider to develop operation maintenance manuals for water and waste water treatment works	VDM/TECH/05/02/2018/02	3 829 830.00	Dinoko JV CSV Water	✓	-
8.	Fire Fighting uniform	VDM/COMM/05/03/2018/02	1 135 873.00	Muthumuni Corporate gifts	✓	-
9.	Supply and delivery of	VDM/COMM/09/03/2018/0	724 270.00	JNM Holdings Pty) Ltd)	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
	training centre equipment	1				
10.	Supply and installation cabinet's Zipless	VDM/CORP/24/04/2018/01	447 365.20	Ednezel Construction and Trading	✓	-
11.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Thulamela Local Municipality	VDM/TECH/26/06/2018/01	1 748 000.00	Bukuta BK	✓	-
12.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Musina Local Municipality	VDM/TECH/26/06/2018/02	977 500.00	Bics Engineering and supply JV Mafunzwani	✓	-
13.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Collins Chabane Local Municipality	VDM/TECH/26/06/2018/03	4 991 000.00	Nduvho Construction CC	✓	-
14.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Makhado Local Municipality	VDM/TECH/26/06/2018/04	1 955 000.00	Quintax 212 CC	✓	-
15.	Refurbishment of Dzingahe package plant & Boreholes	VDM/TECH/26/06/2018/05	3 573 027.05	HLTC Group JV Gerson Matamela Holdings	✓	-
16.	Refurbishment of Maungani	VDM/TECH/26/06/2018/06	1 298 590.00	Tshira tshashu trading	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
	Borehole			enterprise		
17.	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	VDM/TECH/26/06/2018/07	4 410 758.00	Sricking Force civils and construction	✓	-
18.	Boreholes in Gumbu/Sigonde	VDM/TECH/26/06/2018/08	2 743 678.00	Gochi Trading	✓	-
19.	Tshivhiludulu internal Reticulation Repairs connection to the bulk, Construction of boreholes at Tshikikinini and Manname	VDM/TECH/26/06/2018/09	3 735 110.00	Masheleni Trading and Projects	✓	-
20.	Matshavhawe/Khunda Borehole Drilling and Construction of the Rising Main to the storage and street taps	VDM/TECH/26/06/2018/10	1 178 493.55	Shirami Trading PTY LTD	✓	-
21.	Construction of boreholes in Merwe	VDM/TECH/26/06/2018/11	1 242 544.00	Khenhumani Construction and welding CC	✓	-
22.	Refurbishment of Musina Bulk Pumps and valves	VDM/TECH/26/06/2018/12	5 850 000.00	Moswobi Building Construction	✓	-
23.	Nthabalala Equipping of borehole and construction of rising main	VDM/TECH/26/06/2018/13	2 166 440.00	Tshidaho Construction Services	✓	-
24.	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	VDM/TECH/26/06/2018/14	4 223 791.00	Makhaokane General	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
25.	Tshikhudini Prepaid meter installation	VDM/TECH/26/06/2018/15	2 933 550.00	Tsuamo Civils	✓	-
26.	Development and Review wastewater risk Abatement plan (WWRAP)	VDM/TECH/13/06/2018/02	1 835 400.00	Borbereki Water treat technologies	✓	-
27.	Contractor for Mashau Magweni storage Bulkline and Reticulation	VDM/TECH/23/07/2018/01	45 150 948.05	MTTP Construction	✓	-
28.	Mashau Mukhorro storage bulkline and reticulation	VDM/TECH/23/07/2018/02	11 255 856.78	Lilithalethu trading 41	✓	-
29.	Malonga water Reticulation-Construction of Reticulation at Ha-Sundani,Ha Davhana,ha mabidi and Malonga Villages	VDM/TECH/08/08/2018/01	57 752 825.16	Eternity star investment 231	✓	-
30.	Malonga Pump Mains and Reservations phase 2	VDM/TECH/08/08/2018/02	54 191 706.28	H T E Construction cc	✓	-
31.	Review of Vhembe district municipality integrated transport plan	VDM/PLANN/12/06/2018/01	882 962.94	Tshashu Consulting and project managers Jv	✓	-
32.	Develop and review process audit at water and waste water treatment works	VDM/TECH/11/10/2018/01	1 308 000.00	Mashaamt Trading & Supply	✓	-
33.	Supply and delivery of personal protective clothing	VDM/CORP/20/01/2018/01	2 200 000.00	Mutane SM construction and projects (pty) ltd	✓	-
34..	Training for Vhembe District Municipality Employees	VDM/CORP/11/12/2018/01	720 000.00	Gobela Consulting (pty) ltd	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
35.	printing, Binding and Layout of final 2018/19 IDP review and amendments Approved version	RFQ/VDM/PLANN/12/07/2018/01	120 000.00	Mufhakie General Trading enterprise	✓	-
36.	Supply and Install of Network Access points for PMU	RFQ/VDM/CORP/29/07/2018/01	180 000.00	Point On services	✓	-
37.	Supply of Protective Clothing for OHS Cleaners	RFQ/VDM/CORP/06/08/2018/01	44 850.00	Bringe Lano (pty) Ltd	✓	-
38.	Supply of diaries, wall calendars and Desk Calendars for 2019	RFQ/VDM/CORP/02/09/2018/01	75 086.40	FHIMA Consultancy and projects	✓	-
39.	Supply and Install Security door and windows(Burglars) at Vuwani training centre	RFQ/VDM/CORP/03/09/2018/02	101 690.00	Awe M (pty) ltd	✓	-
40.	Procurement of PPE for the EPWP environment and culture sedor participants	RFQ/VDM/TECH/01/10/2018/01	127 150.00	Future Flow enterprise (Pty) Ltd	✓	-
41.	Occupational health and safety	RFQ/TECH/10/10/2018/01	110 000.00	JMN Holdings	✓	-
42.	Supply(50) of sere med regulation 7 mining medical aid kits, 02 D800 canon digital cameras with mounted tripod and safety signage's	RFQ/VDM/CORP/16/01/2019/02	59 963.40	Tshimela Intergrated projects	✓	-
43.	Fumugation of VDM offices	RFQ/VDM/CORP/22/01/2019/01	85 000.00	Mufhakie General Trading	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
44.	Service of fire extinguishers	RFQ/VDM/CORP/16/01/2019/01	154 000.00	Rendrama General Trading	✓	-
45.	Professional facilitator for team building strategic planning	RFQ/VDM/MM/12/03/2019/01	45 000.00	Prof Thakhathi management	✓	-
46.	Supply of personal protective equipments(PPE) per wetland rehabilitation programme		39 250.00	Dombo General Supply	✓	-
47.	Supply of portable air quality monitoring equipment	RFQ/VDM/COMM/25/03/2019/01	190 000.00	Mamish group (pty) ltd	✓	-
48.	Supply of marquee tents, chairs, toilets, tables and sound system for soda	RFQ/VDM/MAYOR/28/05/2019/01	50 350.00	Taupart (pty) ltd	✓	-

4. CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1. COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

4.1.1. STAFF COMPLIMENT

Two critical positions in the top management became vacant during the year under review due to the resignation of the Municipal Manager; Mr Rambado M.R and the Chief Financial Officer; Mr Mchavi N.D.

The staff complement as at 30th June 2019 is 1 117 excluding the interns and those on EPWP as well as trainees. From July 2018 to June 2019, no new personnel were employed in Vhembe District Municipality.

During the period under review the municipality managed to compile and submit the 2018/19 organogram as part of the IDP to council for approval on the 30th May 2019. The process of cascading individual performance management to all levels has been partially implemented through the signing of performance agreements by all employees in the year under review and all employees are in the process of signing performance agreements for the coming financial year 2019/20 and at the same time preparing for the assessment of their performance during the year under review. There was a challenge of high vacancy rate in the municipality which we managed to resolve by appointing 95 employees in different departments of the municipality.

4.2. Component B: Managing the Municipal Workforce

The following table indicates how the senior management positions were filled:

Senior Management Vacancy Rate 2018/19		
Designations	Total approved posts	Status (Filled/ Vacant)
	No.	
Municipal Manager	0	Became vacant
CFO	0	Became vacant
Technical Services	1	Filled
Corporate Serviced	1	Filled
Planning	1	Filled
Community Services	1	Filled

4.3. INJURIES, SICKNESS AND SUSPENSIONS

Type of injury	Injury Taken	Leave	Employees using injury leave	Average injury leave taken per employee	Average Leave per employee	Injury per
	Days		No.	%	Days	
Required basic medical attention only	None		None	None	None	
Temporary total disablement	None		None	None	None	
Permanent disablement	None		None	None	None	
Fatal	None		None	None	None	
Total	0		0	0	0	

4.4. POLICIES

4.4.1. The following are key policies approved by council during the year under review:

NO.	POLICY NAME	DATE APPROVED
	CORPORATE SERVICES DEPARTMENT	
1.	Overtime Policy	28 June 2018
2.	Leave Policy	28 June 2018
3.	Acting Policy	28 June 2018
4.	HIV/Aids Policy	28 June 2018
5.	Sexual Harassment Policy	28 June 2018
6.	Attendance and Punctuality Policy	28 June 2018
7.	Incapacity: Due to Poor Work Performance Policy	28 June 2018
8.	Occupational Health and Safety Policy	28 June 2018
9.	Employment Equity Policy	28 June 2018
10.	Relocation Policy	28 June 2018
11.	Employees under the Influence of Intoxicating Substances Policy	28 June 2018
12.	Recruitment and Selection Policy	28 June 2018
13.	Employee Assistance Programme Policy	28 June 2018
14.	Training and Development	28 June 2018
15.	Incapacity: Due to ill Health and Injuries Policy	28 June 2018

16.	Landline Telephone Policy	28 June 2018
17.	Payroll Policy	28 June 2018
18.	Fleet Management	28 June 2018
19.	ICT Security Policy	28 June 2018
20.	Patch Management Policy and Procedure	28 June 2018
21.	ICT Governance Framework	28 June 2018
22.	ICT Standard Procedure Policy	28 June 2018
23.	Electronic Mail Acceptable Use Policy	28 June 2018
24.	ICT Internet Use Policy	28 June 2018
25.	ICT User Account Management Policy	28 June 2018
26.	Placement Policy	28 June 2018
OFFICE OF MUNICIPAL MANAGER		
27.	Individual Performance Management Policy	28 June 2018
28.	Organisational Performance Management System Framework Review 2018/19	28 June 2018
29.	Anti-Fraud and Corruption Policy	28 June 2018
30.	Whistle Blowing Policy	28 June 2018
31.	Risk Management Implementation Plan	28 June 2018
32.	Risk Management Policy	28 June 2018
OFFICE OF THE EXECUTIVE MAYOR		
34.	Bursary Policy	28 June 2018
35.	District Disability Policy	28 June 2018
36.	Vhembe Communication Strategy	28 June 2018
37.	Vhembe District Communication Policy	28 June 2018

4.5. DISCIPLINARY CASES				
Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Municipal Manager	Financial misconduct	02/08/2017	Investigation	28/02/2019
Chief financial officer	Financial misconduct	02/08/2017	Investigation	28/02/2019

4.6. Disciplinary Action Taken on Cases of Financial Misconduct		
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken
Municipal Manager	Financial Misconduct	Settled
Chief financial officer	Financial Misconduct	Settled

4.7. COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.7.1. FILLING OF VACANT CRITICAL POSTS

In the beginning of the financial year the municipality identified critical positions which required special attention but due to financial constraints no one was filled. The work of filling the vacant critical posts will continue in the next financial year. Interns will also be recruited to strengthen critical department such as finance while at the same time providing work experience to the graduates.

4.8. SKILLS DEVELOPMENT

The workplace skills plan has been developed and the employment equity plan has been reviewed. Several employees were sent to training.

4.9. COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

- Employee related costs were above 50% which was above the treasury guidelines by 2% to 4%. This was for both employee related costs and remuneration of councillors.
- This was mostly due to the increase on the expenditure for travelling.
- Cost containment measures should be implemented at all costs in order to manage the municipal workforce expenditures.

5. CHAPTER 5: FINANCIAL PERFORMANCE

5.1. COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.1.1. Revenue

5.1.1.1. Revenue from exchange transactions

Figures in Rand	2019	2018
Sale of water	149 936 614	136 417 381
Rendering of services	585 073	392 267
Rental of facilities and equipment	1 988	8 281
Sale of tender documents	2 399 961	1 014 002
Licences and permits	69 401	389 230
Interest earned	31 483 212	36 970 060
Other income	6 076 256	1 286 727
Total revenue from exchange transactions	<u>192 552 505</u>	<u>176 477 948</u>

5.1.1.2. Revenue from non-exchange transactions – Transfer revenue

Figures in Rand	2019	2018
Government grants and subsidies	1 371 422 569	1 360 762 798
Total Revenue	<u>1 563 975 074</u>	<u>1 537 240 746</u>

5.1.2. Expenditure

Figures in Rand	2019	2018
Employee related costs	(520 575 669)	(447 052 353)
Remuneration of councillors	(13 331 815)	(13 918 539)
Depreciation and amortisation	(189 104 506)	(179 961 127)
Impairment loss	(119 017 090)	382 422 084)

Finance costs	(1 642 741)	(3 236 718)
Bad debts written off	(13 947 910)	(12 867 710)
Bulk purchases	(107 245 208)	(71 018 558)
Contracted services	(254 470 058)	(154 264 355)
Loss on disposal of assets	(5 383 982)	-
General expenses	(149 061 170)	(135 502 401)
Total expenditure	<u>(1 373 780 149)</u>	<u>(1 400 243 845)</u>
Operating surplus	190 194 925	136 996 901
Actuarial losses	(582 141)	(149 498)
Surplus for the year	<u>189 612 784</u>	<u>136 847 403</u>

5.2. COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.2.1. Statement of Changes in Net Assets

Figures in Rand	Accumulated Surplus	Total net Assets
Opening balance as previously reported	5 506 152 970	5 506 152 970
Adjustments		
Correction of errors – Non-current assets	(1 805 916 089)	(1 805 916 089)
Correction of errors – Current Liabilities	(46 067 053)	(46 067 053)
Correction of errors – Current assets	104 405 823	104 405 823
Balance as at 01 July 2017	<u>3 758 575 651</u>	<u>3 758 575 651</u>
Changes in net assets		
Surplus for the year	136 847 403	136 847 403
Total changes	<u>136 847 403</u>	<u>136 847 403</u>
Balance as at 30 June 2019	<u>4 085 017 899</u>	<u>4 085 017 899</u>

5.3. COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

5.3.1. Cash flows from operating activities

5.3.1.1. Receipts

Figures in Rand	2019	2018
Sale of goods and services	170 351 875	115 867 014
Grants	1 415 277 000	1 386 920 465
Interest Income	31 483 212	36 970 060
	<u>1 617 112 087</u>	<u>1 539 757 539</u>

5.3.1.2. Payments

Figures in Rand	2019	2018
Employee costs	(533 907 484)	(460 970 892)
Suppliers	(418 788 952)	(236 872 415)
Finance Costs	(1 642 741)	(3 236 718)
	(954 339 177)	(701 080 025)
Net cash costs from operating activities	<u>662 772 910</u>	<u>838 677 514</u>

5.3.1.3. Cash flows from investing activities

Figures in Rand	2019	2018
Purchase of property plant and equipment	(575 914 031)	(524 914 154)
Purchase of other intangible assets	(1 851 877)	(1 304 348)
Movements of financial investments	-	(317 382 956)
Net cash flows from investing activities	<u>(577 765 908)</u>	<u>(843 601 458)</u>

5.3.1.4. Cash flows from financial activities

Figures in Rand	2019	2018
Finance lease obligations	(997 560)	2 484 093
Net increase/(decrease) in cash and cash equivalents	84 009 442	(2 439 851)
Cash and cash equivalents at the beginning of the year	151 162 016	153 601 867
Cash and cash equivalents at the end of the year	<u>235 171 458</u>	<u>151 162 016</u>

5.4. COMPONENT D: OTHER FINANCIAL MATTERS

5.4.1. Statement of Comparison of Budget and Actual Amounts

5.4.1.1. Statement of financial Performance – Revenue from Exchange Transactions:

Budget on accrual basis

Figures in Rand	Approved Budget	Adjustments	Final Budget	Actual Amounts on comparable basis	Difference between final budget and actual	Reference
Sale of tender documents	915 996	1 337 004	2 253 000	2 399 961	146 961	Final Budget
Sale of water	105 021 000	7 000	105 028 000	149 936 614	44 908 614	Final Budget
Rendering of services	121 008	17 992	139 000	585 073	446 073	Final Budget
Rental of facilities and equipment	-	4 000	4 000	1 988	(2 012)	Final Budget
Licences and Permits	-	351 000	351 000	69 401	(281 599)	Final Budget
Other income	-	-	-	8 076 256	8 076 256	Final Budget

Interest received – Investment	21 999 996	-	21 999 996	31 483 212	9 483 216	Final Budget
Total revenue from exchange transactions	<u>128 058 000</u>	<u>1 716 996</u>	<u>129 774 996</u>	<u>192 552 505</u>	<u>62 777 509</u>	Final Budget

5.4.1.2. Revenue from Non-exchange Transactions – Transfer Revenue

Figures in Rand	Approved Budget	Adjustments	Final Budget	Actual Amounts on comparable basis	Difference between final budget and actual	Reference
Government grants and subsidies	914 162 424	550 502 585	1 464 665 009	1 371 422 569	(93 242 440)	Final Budget
Total Revenue	<u>1 042 220 424</u>	<u>552 219 581</u>	<u>1 594 440 005</u>	<u>1 563 975 074</u>	<u>(30 464 931)</u>	Final Budget

5.4.1.3. Expenditure

Figures in Rand	Approved Budget	Adjustments	Final Budget	Actual Amounts on comparable basis	Difference between final budget and actual	Reference
Employee related costs	(588 834 576)	19 055 576	(569 779 000)	(520 575 669)	49 203 331	Final Budget
Remuneration of councillors	-	(10 403 000)	(10 403 000)	(13 331 815)	(2 928 815)	Final Budget
Depreciation of amortisation	-	(20 000 000)	(20 000 000)	(308 121 596)	(288 121 596)	Final Budget
Finance costs	(1 190 772)	(228)	(1 191 000)	(1 642 741)	(451 741)	Final Budget

Debt impairment	(2 065 320)	(25 725 680)	(27 791 000)	(13 947 910)	13 843 090	Final Budget
Bulk purchases	-	(27 900 000)	(27 900 000)	(107 245 208)	(79 345 (208)	Final Budget
Contracted services	(163 558 644)	97 856 644	(65 702 000)	(254 470 058)	(188 768 058)	Final Budget
General expenses	(150 979 824)	(81 511 176)	(232 491 000)	(149 061 170)	83 429 030	Final Budget
Total expenditure	<u>(906 629 136)</u>	<u>(48 627 864)</u>	<u>(955 257 000)</u>	<u>(1 368 396 167)</u>	<u>(413 139 167)</u>	Final Budget
Operating surplus	<u>135 591 288</u>	<u>503 591 717</u>	<u>639 183 005</u>	<u>195 578 907</u>	<u>(443 139 167)</u>	Final Budget
Loss on disposal of assets and liabilities	-	-	-	(5 383 982)	(5 383 982)	Final Budget
Surplus before taxation	<u>135 591 288</u>	<u>503 591 717</u>	<u>639 183 005</u>	<u>190 194 925</u>	<u>(448 988 080)</u>	Final Budget
Taxation	-	-	-	582 141	582 141	Final Budget
Actual amount on comparable basis as presented in the budget and actual comparative statement	<u>135 591 288</u>	<u>503 591 717</u>	<u>639 183 005</u>	<u>189 612 784</u>	<u>(449 570 221)</u>	Final Budget

6. CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1. Details on issues raised by the Auditor General in the previous financial year

Audit Findings	Category of Finding	Description of Finding
Revenue	Matters affecting the auditor's report	1. ISS.43-No basis for billing estimate - Limitation of scope
Other Disclosure	Matters affecting the auditor's report	2. ISS.49-Limitation - UIF
Other Disclosure	Matters affecting the auditor's report	3. ISS.52-Unauthorized Expenditure - AFS different from the Schedule
Other Disclosure	Matters affecting the auditor's report	4. ISS.55-Fruitless and Wasteful expenditure - Amounts condoned, written off by council different to amounts condoned as per AFS
Other Disclosure	Matters affecting the auditor's report	5. ISS.61-(Resolved) - Irregular expenditure - Amounts condoned
Procurement	Matters affecting the auditor's report	6. ISS.164-SCM - Provider appointed for local production and content did not meet the minimum threshold in terms of Department of Trade and Industry
Bank	Matters affecting the auditor's report	7. ISS.56-Cash and cash -transactions not accounted for in the correct accounting period
Bank	Matters affecting the auditor's report	8. ISS.57-Cash and cash equivalents- Transactions not accounted for in the correct accounting period
Bank	Matters affecting the auditor's report	9. ISS.59-Cash and cash equivalents - Invalid outstanding payments
Other Disclosure	Matters affecting the auditor's report	10. ISS.40-Cash Flow Statement - Un-auditable statement
Other Disclosure	Matters affecting the auditor's report	11. ISS.106-Overstatement of the commitment amount for the service provider "Fhima Consultancy and projects" as per the operating commitment register
Other Disclosure	Matters affecting the auditor's report	12. ISS.153-Commitment register not complete as not all committed contracts were disclosed
Other Disclosure	Matters affecting the auditor's report	13. ISS.154-Commitment register not complete as it includes commitment amounts for the projects completed.
Other Disclosure	Matters affecting the auditor's report	14. ISS.114-Contingencies - Incorrect classification (DWS)
Other Disclosure	Matters affecting the auditor's report	15. ISS.123-Irregular expenditure understated

Audit Findings	Category of Finding	Description of Finding
Other Disclosure	Matters affecting the auditor's report	16. ISS.124-Council Wrote off / condoned without proper investigation
Procurement	Matters affecting the auditor's report	17. ISS.163-SCM - Minimum threshold for local production and content not specified in the bid specifications
Other Disclosure	Matters affecting the auditor's report	18. ISS.41-Statement of comparison of budget and actual amounts - Difference between the statement and the final budget
Other Disclosure	Matters affecting the auditor's report	19. ISS.62-Unauthorized expenditure - Understatement
Other Disclosure	Matters affecting the auditor's report	20. ISS.126-Understatement of Fruitless and wasteful - Opening Balance
Immovable Assets	Matters affecting the auditor's report	21. ISS.71-COF 13 - PPE: Differences between the AFS and assets register
Immovable Assets	Matters affecting the auditor's report	22. ISS.84-COF 20 - PPE: WIP transfer does not agree to the capitalised amounts on infrastructure assets
Immovable Assets	Matters affecting the auditor's report	23. ISS.10-PPE- Assets written off not removed from assets register
Payments	Matters affecting the auditor's report	24. ISS.19-Invoice not settled within 30 days.
Payments	Matters affecting the auditor's report	25. Iss 140 Expenditure : assessment and municipal charges- No supporting documents for journal - Musina Billing Expenditure
Procurement	Matters affecting the auditor's report	26. Iss 28 Service provider charged inflated amount on travel time
Revenue	Matters affecting the auditor's report	27. ISS.81-Deferred revenue - Limitation of scope - Schedule missing
Liabilities	Matters affecting the auditor's report	29. ISS.177-Trade payables - mistatements to unknown amount
Procurement	Matters affecting the auditor's report	30. ISS.118-SCM - Declaration of interest not submitted by the service provider
Procurement	Matters affecting the auditor's report	31. ISS.119-SCM - Tax certificates and CSD reports not attached on the documents
Revenue	Matters affecting the auditor's report	32. ISS.45-Interest charged at incorrect rate
Revenue	Matters affecting the auditor's report	33. ISS.120-Customers incorrectly classified as indigents
Revenue	Matters affecting the auditor's report	34. ISS.165-Meters not consistently read
Revenue	Matters affecting the auditor's report	36. ISS.167-accounts not billed for the entire year
Records	Other Important Matters	37. ISS.1-Internal control deficiencies - Outdated list of Signatories

Audit Findings	Category of Finding	Description of Finding
Records	Other Matters Important	38. ISS.2-Limitation of scope - Section 79 structures Act
Other Disclosure	Other Matters Important	39. ISS.74-Provisions(Leave provision) - Non-compliance with Leave Policy
Other Disclosure	Other Matters Important	40. ISS.138-Retention - disagreement differences
Other Disclosure	Other Matters Important	41. ISS.107-Differences between the commitment register and the disclosure note to the annual financial statements
Other Disclosure	Other Matters Important	42. ISS.141-Contingencies- Differences between legal confirmations and AFS
Other Disclosure	Other Matters Important	43. ISS.142-Contingencies not disclosed as required by GRAP
Other Disclosure	Other Matters Important	44. ISS.144-Contingent liability disclosure inaccurate
Human Resources	Other Matters Important	45. ISS.35-COF 26- Non-vetting during appointments
Inventory	Other Matters Important	46. ISS.67-Differences between water losses disclosed and recalculated amount
Liabilities	Other Matters Important	47. ISS.146-Trade payable - limitation - RFI 55
Predetermined Objectives	Other Matters Important	48. ISS.69-Supporting evidence for the indicator are not relevant to the indicator
Predetermined Objectives	Other Matters Important	49. ISS.72-AoPO - Information does not relate to the current year
Predetermined Objectives	Other Matters Important	50. ISS.97-COF no 47- AoPO- Inconsistency between the APR and SDBIP
Predetermined Objectives	Other Matters Important	51. ISS.98-AoPO- Indicators not verifiable
Predetermined Objectives	Other Matters Important	52. ISS.95-KPA 2: LED- 2. Inconsistencies between the measurement criteria as per the planning documents (SDBIP) and the Annual performance report for certain KPIs
Predetermined Objectives	Other Matters Important	53. ISS.109-COF120 -VIP toilets - Information not in the current year
Receivables	Other Matters Important	54. ISS.150-Receivables - Prior year misstatement not corrected
Revenue	Other Matters Important	55. ISS.112-Revenue From Non-Exchange-Non-disclosure of the Change in accounting policy
Revenue	Other Matters Important	56. ISS.113-Revenue From Non-Exchange Fair presentation and compliance with Standards of Generally Recognised Accounting Practice

Audit Findings	Category of Finding	Description of Finding
Receivables	Other Important Matters	57. ISS.86-Prior period error - VAT Receivables overstated
Other Disclosure	Administrative Matters	58. ISS.3-AFS - Review of the annual financial statement
Receivables	Administrative Matters	59. ISS.27-No Discontinuance notice on outstanding debtors
Predetermined Objectives	Administrative Matters	60. ISS.100-AoPO- Indicators not relevant to the mandate of the municipality
Other Disclosure	Administrative Matters	61. ISS.147-Budget statement vs actual amount -Limitation
Human Resources	Administrative Matters	62. ISS.148-COF 116- HR management- Staff establishment not approved by Council
	Administrative Matters	63. ISS.149-COF 111- Internal control deficiencies - Audit Action plans
Predetermined Objectives	Administrative Matters	64. ISS.94-KPA 2: Local Economic Development- Inaccurate performance indicator reported
Predetermined Objectives	Administrative Matters	65. ISS.102-KPA 2: LED- 4. Inconsistencies between the targets as per the Service Delivery implementation plan (SDBIP) and in the annual performance report (APR)
Other Disclosure	Administrative Matters	66. ISS.42-Provisions: Performance bonus not presented in terms of GRAP
Revenue	Administrative Matters	67. ISS.46-Incorrect classification of revenue
Revenue	Administrative Matters	68. ISS.168-vat and revenue recognized on own accounts

6.2. Remedial action taken to prevent the above and preventative measures

Action Plan Description	Start Date	Completion Date	Department & Position	Progress	Probability
Engagement with AGSA still in progress	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that the RFI are responded to in time	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that the financial statements are reviewed	2019/07/01	30-Jun-20	FINANCE	In progress	100%

thoroughly before submission for audit purposes					
Management will ensure that all the amounts disclosed in the financial statements are supported by the underlying record	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that all award must follow the SCM Procedure in terms of Supply chain regulation,	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management to request Department of Trade and Industry to provide training to the SCM officials	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
Management will ensure that reconciling items and errors as identified are cleared and that the bank reconciliations are reviewed on monthly basis	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that reconciling items and errors as identified are cleared and that the bank reconciliations are reviewed on monthly basis	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that financial statements are reviewed thoroughly before submission for audit purposes.	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
We will ensure that the Cash Flow Statement is prepared in accordance with GRAP 2 requirements	2019/07/01	30-Jun-20	FINANCE	In progress	100%

Request was done to reduce the disclosed amount by R347 050.82 which was due to a computational error	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will prepares accurate and complete financial reports that are supported and evidenced by reliable information and will ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will prepare regular, accurate and complete financial reports that are supported and evidenced by reliable information.	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will prepare regular, accurate and complete financials that are supported and evidenced by reliable information	2019/07/01	30-Jun-20	FINANCE	In progress	100%
The irregular expenditure register will be updated and the necessary process will be followed, Circular 96 of 2019 of the MFMA will be implemented when applying section 32 of the Supply chain regulation.	2019/07/01	30-Jun-20	FINANCE	In progress	100%
oversight committee will ensure that all irregular expenditure is investigated and	2019/07/01	30-Jun-20	FINANCE	In progress	100%

reported in the financial statement as required by the MFMA					
Management will request Department of Trade and Industry to provide training to the SCM officials	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
The management will ensure that annual financial statements are adequately and thoroughly reviewed before being issued and submitted for audit and presentation purposes	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
We will ensure that annual financial statements are adequately and thoroughly reviewed before being issued and submitted for audit and presentation purpose	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
Management will prepare accurate and complete financial reports that are supported and evidenced by reliable information and will ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards	2019/07/01	30-Jun-20	FINANCE	In progress	100%
All the columns that have gaps on the Infrastructure Register will be updated	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management requested to correct and to reallocate as per capitalised amounts	2019/10/29	30-Nov-19	FINANCE	In progress	100%

The list of assets written off will be amended and approved by council	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that all payments are made within 30 days of receiving the relevant invoice to ensure compliance with S65 of the MFMA. The invoices should be stamped and dated when received and paid	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that the municipality maintains an effective system of expenditure control and to ensure that all transactions are supported by appropriate supporting documents	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that effective system of expenditure control is maintained to prevent fruitless and wasteful expenditure	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Engement with AGSA still inprogress	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will prepare accurate and complete financial reports that are supported and evidenced by reliable information	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Before issuing an order management ensure that the service provider submit the Tax clearance, CSD summary report and signed MBD4 (Declaration of	2019/07/01	30-Jun-20	FINANCE	In progress	100%

interest) See attached the declaration of interest as annexure B					
Before issuing an order management ensure that the service provider submit the Tax clearance, CSD summary report and signed MBD4 (Declaration of interest) See attached the declaration of interest as annexure B	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Engement with AGSA still inprogress	2019/07/01	30-Jun-20	FINANCE	In progress	100%
The Municipality will verify the whole population of indigent register to address the challenge	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will investigate the identified customers' accounts where meter reading where not taken and billing estimate where not done, and make necessary corrections	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will investigate the identified customers' accounts that where not billed during the year end 2019 and other months during the year, and make necessary corrections.	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management should ensure that the signatories are employed within the municipality and update the list of signatories as and when it is necessary	2019/07/01	30-Jun-20	FINANCE	In progress	100%

To improve filing mechanism for all records of the municipality	2019/07/01	30-Jun-20	CORPORATE SERVICES	In progress	100%
Compliance with leave policy should be adhered to	2019/07/01	30-Jun-20	CORPORATE SERVICES	In progress	100%
Management to engaged with AG to explain how the retention is being calculated	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
The correct amount of R1 952 114 042.39 was disclosed as corrected in the schedule.	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that all future transactions that the municipality is committed to are disclosed in the annual financial statements and must also ensure that that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that the requirements of Grap and MFMA are followed in order to produce financial that are free from material misstatements and disclosure deficiencies.	2019/07/01	30-Jun-20	FINANCE	In progress	100%

Management will ensure that all future transactions that the municipality is committed to are disclosed in the annual financial statements and must also ensure that that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Service provider to be appointed for verification purposes	2019/07/01	30-Jun-20	CORPORATE SERVICES	In progress	100%
Consultation will be made with the system vendors	2019/07/01	30-Jun-20	FINANCE	Not yet started	100%
All information requested were submitted, management will ensure that information is submitted within the stipulated time	2019/07/01	30-Jun-20	FINANCE	In progress	100%
It will be corrected during the compilation of the Mid-Year report	02/01/2020	31/02/2020	STRATEGIC MANAGEMENT	In progress	100%
To be corrected during the compilation of the Mid-Year Report	02/01/2020	31/02/2020	STRATEGIC MANAGEMENT	In progress	100%
It will be rectified during the compilation of the Mid-Year Report	02/01/2020	31/01/2020	STRATEGIC MANAGEMENT	In progress	100%
It will be corrected during the amendment of the SDBIP	01/02/2020	31/03/2020	IDP	In progress	100%
It will be corrected in the Annual Report before it is tabled to council	02/01/2020	31/01/2020	STRATEGIC MANAGEMENT	In progress	100%
To be corrected during the compilation of the Mid-Year Report	02/01/2020	31/02/2020	STRATEGIC MANAGEMENT	In progress	100%

Aging agrees to the restated amounts and therefore, the audit finding is resolved	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Perform monthly reconciliations with Musina Local Municipality on water and sewerage related matters/ issues. Data migration on water and sewerage related consumers	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Perform monthly reconciliations with Musina Local Municipality on water and sewerage related matters/ issues. Data migration on water and sewerage related consumers	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Request to adjust prior year VAT was granted	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that annual financial statements are subjected to an extensive review before submission to the AGSA for audit purposes	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that debtors with account overdue by more than 90 days were furnished with notice of discontinuance as per the credit policy	2019/07/01	30-Jun-20	FINANCE	In progress	100%
It will be corrected during the amendment of te SDBIP	01/02/2020	31/03/2020	IDP	In progress	100%
Management will ensure that information requested by the auditors is submitted within the stipulated time frame	2019/07/01	30-Jun-20	FINANCE	In progress	100%

The staff establishment will be submitted to Council together with the organogram	2019/07/01	30-Jun-20	CORPORATE SERVICES	In progress	100%
Management will ensure that plan are fully implemented to address all the issues raised by the Office of the Auditor General. Management will develop the audit action plan to ensure that all issues raised by AGSA are cleared	2019/07/01	30-Jun-20	FINANCE	In progress	100%
It will be corrected in the Annual Report before it is tabled to council	02/01/2020	31/01/2020	STRATEGIC MANAGEMENT	In progress	100%
It will be corrected in the Annual Report before it is tabled to council	02/01/2020	31/01/2020	STRATEGIC MANAGEMENT	In progress	100%
Management will ensure the financial statement are in accordance with GRAP requirements before submitting for audit	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management will ensure that accounts are reviewed more often to pick up any errors on the classification	2019/07/01	30-Jun-20	FINANCE	In progress	100%
Management correctly accounted own consumption as there is no legislative requirement that excludes its own consumption from levy of VAT and to recognise revenue from its consumption	2019/07/01	30-Jun-20	FINANCE	In progress	100%

6.3. CONCLUSION

The municipality still acknowledges the mammoth challenge on water provision and we are determined to work even harder to improve the situation. The year ahead of us brings more challenges that will require all of us to multiply our efforts to ensure that we deliver as expected. We are confident that we will remain focused to the task at hand and live up to the expectations of the inhabitants of this district.

The SDBIP was the cornerstone for the development of this report. The SDBIP enables the Municipal Manager to monitor the performance of General Managers, the mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes.

NDOU T.S
ACTING MUNICIPAL MANAGER

APPENDICES

Appendix A: Councillors; Committee Allocation and Council Attendance

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAKHOMISANE S.E- (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MADZHIGA F.N.	M	MAKHADO	ANC
3. CLLR. MATAMELA S.	F	LIM 345	ANC
4. CLLR. MATUMBA J.	F	VDM	ANC
5. CLLR. THARAGA M.D	M	THULAMELA	ANC
6. CLLR.RAMBUDA S.	F	THULAMELA	ANC
7. CLLR. MASITHI J.	F	VDM	EFF
8. CLLR. MAFHALA N.A	M	VDM	DA
9. CLLR. MADZUNYA E.	M	THULAMELA	PAC
10.Hosi MUKHARI H.S	M	VDM	

SPECIAL PROGRAMMES

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. RAMBUWANI R.L. - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. KUTAMA N	M	MAKHADO	ANC
3. CLLR. MULAUDZI M.	F	THULAMELA	ANC
4. CLLR. RADAMBA N.C.	M	VDM	ANC
5. CLLR. KWINDA C.	F	THULAMELA	ANC
6. CLLR. MALULEKE R.	F	LIM 345	ANC
7. CLLR. MABOYA T.N	F	MAKHADO	DA
8. CLLR. MATUMBA J	F	VDM	ANC
9. KHOSI TSHIKUNDAMALEMA M.S.	M	VDM	

DEVELOPMENT PLANNING PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MACHOBANE G - (CHAIRPERSON)	F	LIM345	ANC
2. CLLR: LERULE RAMAKGANYA M. (PORTFOLIO HEAD)	F	VDM	ANC

NAME	GENDER	MUNICIPALITY	PARTY
3. CLLR. MALADA D.M.	M	VDM	ANC
4. CLLR. MAWELA ESTHER.	F	THULAMELA	ANC
5. CLLR. MATHUKHA N.R.	F	VDM	ANC
6. CLLR.MATHOMA P	M	LIM345	ANC
7. CLLR. TSHILOLO G.	F	THULAMELA	EFF
8. CLLR MULAUDZI V.E	M	THULAMELA	DA
9. CLLR MAGODA T	F	THULAMELA	COPE
10. HOSI NXUMALO B.C.	M	VDM	

CORPORATE SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. LIGARABA L - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. MBEDZI T. - (PORTFOLIO HEAD) Corporate	F	VDM	ANC
3. CLLR. BALOYI N.L.	M	LIM 345	ANC
4. CLLR. MATHOMA P.	M	LIM 345	ANC
5. CLLR.MAMAFHA T.C	M	MAKHADO	ANC
6. CLLR. PADELANI T.	M	THULAMELA	ANC
7. CLLR. SELAPYANA MAANO ABRAHAM	M	MAKHADO	EFF
8. CLLR. MULAUDZI V.E.	M	THULAMELA	DA
9. KHOSI RAMBUDA A	M	VDM	

TECHNICAL SERVICES PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAGADA S - (CHAIRPERSON)	M	VDM	ANC
2. CLLR. MAWELA N.GODFREY. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR. NGOBENI E.	F	LIM 345	ANC
4. CLLR. MATUMBA J	F	VDM	ANC
5. CLLR. TSHILAMBWANA M.S	F	MAKHADO	ANC
6. CLLR. MASHAU P	M	VDM	EFF
7. CLLR. MARIBA M.J	M	MAKHADO	DA
8. CLLR. MAGODA T	F	THULAMELA	COPE
9. CLLR. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI NETHENGWE N.S.	M	VDM	

FINANCE SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR.NETSHISAULU M.O - (CHAIRPERSON)	F	VDM	ANC
2. CLLR. LUDERE R. - (PORTFOLIO HEAD)	M	VDM	ANC
3. CLLR .MUEDI E.T.	F	THULAMELA	ANC
4. CLLR. MACHETE M.S	F	MAKHADO	ANC
5. CLLR. MUKWEVHO J.	F	MUSINA	ANC
6. CLLR. MUNYAI N.SAMUEL	M	MAKHADO	ANC
7. CLLR. MPASHE M.J.	M	VDM	DA
8. HOSI MHINGA S.C.	M	VDM	

COMMUNITY SERVICE PORTFOLIO COMMITTEE

NAME	GENDER	MUNICIPALITY	PARTY
1. CLLR. MAINGO T.R. - (CHAIRPERSON)	F	MAKHADO	ANC
2. CLLR. RADAMBA N - (PORTFOILI HEAD)	M	VDM	ANC
3. CLLR CHAVANE P.J.	M	LIM 345	ANC
4. CLLR. RALIPHADA R	F	MAKHADO	ANC
5. CLLR. MUTHEIWANE F.M.	M	THULAMELA	ANC
6. CLLR.TSHISHONGA D	F	THULAMELA	ANC
7. CLLR. TSHIREDO C.E.	F	LIM 345	EFF
8. CLLR. MPASHE M.J.	M	MAKHADO	DA
9. MADZUNYA E	M	THULAMELA	PAC
10. KHOSI MANENZHE T.E.	M	THULAMELA	PAC

OTHER COMMITTEES**PROGRAMMING COMMITTEE.****CONVENOR: MADAM SPEAKER: CLLR NKONDO T.F.**

Chief Whip: Cllr Ndou R.S.
 Leader of government Business: Cllr. Mbedzi T.

RULES AND ETHICS COMMITTEE.

CHAIRPERSON: CLLR CHAVANI P.J.

Cllr. Raliphada R.
 Cllr. Masithi J.
 Cllr. Maboya T.N.

MULTIPARTY WHIPPERY COMMITTEE:

CONVENOR: CHIEF WHIP: CLLR NDOU RATSHIVHANDA.

Cllr. Mashau P.
 Cllr. Mariba M.J.
 Cllr. Magoda T.P.
 Cllr. Madzunya E.

Municipal Council Meetings Attendance 2018/2019

#	NAME	MUNICIPALITY	30 August 2018	19 October 2018	30 October 2018	13 November 2018	30 November 2018	14 December 2018	03 July 2019	30 July 2019	30 September 2019	05 November 2019	04 December 2019
1.	BALOYI NDZUNISANI LAZAROUS	COLLINS CHABANE	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2.	CHAVANI PHAHLELA JOE	COLLINS CHABANE	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3.	CHAUKE TINTSWALO FAITH	VDM	Yes	Yes	No	Yes	No	No	Yes	Yes	Yes	Yes	Yes
4.	KUTAMA NDWAKHULU	MAKHADO	Yes	Yes	No	Yes	No	Yes	No	Yes	No	No	No
5.	KWINDA CECILIA	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No

6.	LERULE -RAMAKHANYA MAVHUNGU MAUREEN	VDM	No	Yes	Yes	Yes	No	Yes	Yes	Yes			
	NENGUDA D.A	VDM									Yes	Yes	Yes
7.	LIGARABA LIVHUWANI ETHEL	VDM	No	Yes	No	Yes	No	Yes	Yes	No	No		
	GADABENI R.L	VDM								Yes	No	Yes	Yes
8.	LUDERE RUDZANI	VDM	No	No	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
9.	MABOYA THEMBANI NANCY	VDM	Yes	No	Yes	Yes	No	No	Yes	Yes	Yes	No	Yes
10.	MACHETE MAHLOMOLA SYLVIA	MAKHADO	Yes	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
11.	MACHOBANE GRACE/ NKANYANI	COLLINS CHABANE	Yes	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
12.	MADZHIGA FHUMULANI NEHEMIA	MAKHADO	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
13.	MADZUNYA EDZISANI	THULAMELA	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
14.	MAFHALA NDWAKHULU ALBERT	MAKHADO	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	No	Yes
15.	MAGADA SAMUEL	VDM	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
16.	MAGODA M.R	THULAMELA	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No
17.	MAINGO TLHAMANANG RUTH(MAKHUBELE)	MAKHADO	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
18.	MAKHOMISANE SEKGOKWA ESTHER	VDM	Yes	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
19.	MALADA DAVID MBULAHENI	VDM	Yes	Yes	Yes	No	Yes	No	No	No	No	Yes	No
20.	MALULEKE MOSES	LIM345	Yes	Yes	No	No	No	Yes	Yes	No			

	MALUME N.M	THULAMELA									Yes	Yes	Yes
21.	MALULEKE ROSINA	COLLINS CHABANE	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
22.	MAMAFHA TUWANI CEDRICK	MAKHADO	Yes	Yes	Yes	No	No	Yes	Yes	Yes	Yes	No	Yes
23.	MANAGA LILLIAN	VDM	No	Yes	No	Yes	Yes	Yes	Yes	No	No		
24.	MARIBA MASHUDU JOSEPH	VDM	Yes	Yes	No	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
25.	MASHAU PATRICK	VDM	Yes	Yes	Yes	Yes	No	No	Yes	No	No	No	Yes
26.	MASITHI ARINAO JOYCE	VDM	No	Yes	No	Yes	No	Yes	Yes	No	No	Yes	yes
27.	MATAMELA SOPHY	COLLINS CHABANE	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes		Yes
28.	MATHOMA PHINEUS	COLLINS CHABANE	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
29.	MATHUKHA NTSUNDENI ROSE	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
30.	MATUMBA NDITSHENI JEANETH	VDM	Yes	No	No	Yes	No	Yes	Yes	Yes	Yes	Yes	No
31.	MAWELA ESTHER	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
32.	MAWELA N GODFREY	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
33.	MBEDZI THINAWANGA SELINAH	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
34.	MPASHE MASILO JOHANNES	MAKHADO	No	No	No	Yes	No	No	No	No	No	Yes	No
35.	MUDITAMBI L.J.	VDM	Yes	Yes	Yes	No	Yes	Yes	No	Yes			
	NEKUNGUNI A.E									Yes	Yes	Yes	Yes
36.	MUEDI E.T	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		

	NELUSHI T.A	THULAMELA										No	Yes
37.	MUKWEVHO JOSEPHINE	MUSINA	Yes	Yes	No	Yes	Yes	Yes	No	Yes	Yes	No	No
38.	MULAUDZI MATODZI	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes		
	NETSHIPISE L.H	THULAMELA									Yes	Yes	Yes
39.	MULAUDZI VHATHU EDWARD	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
	NEMUDIVHADZI A.S	THULAMELA										Yes	Yes
40.	MUNYAI SAMUEL NTAVHANYENI	MAKHADO	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
	MAGADA M.R	MAKHADO							Yes	No	Yes	Yes	No
41.	MUTHEIWANA FULUFHELO ASNATH	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	No	
42.	NDYOU RATSHIVHANDA SAMSON	VDM	No	No	No	Yes	No	Yes	Yes	No	Yes		No
43.	NETSHISAULU MUDZUNGA OLGA	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
44.	NGOBENI ELIZABETH	COLLINS CHABANE	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes
45.	NKONDO TSAKANI FREDA	VDM	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
46.	PADELANE THINAWANGA	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
47.	PHIRI CAROL MOKGADI	MUSINA	No	Yes	No	No	Yes	No					
	MOKOENA T.G								Yes	Yes	Yes	No	Yes
48.	RADAMBA NDIVHUWO CALVIN	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes

49.	RADZILANI FULUFHELO FLORANCE	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
	NETHENGWE T.G								Yes	Yes	Yes	Yes	
50.	RALIPHADA RACHEL	MAKHADO	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	No	No	Yes
51.	RAMBUDA SARAH	THULAMELA	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	No	No
52.	RAMBUWANI LUTANANI RAPSON	VDM	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
53.	RAMULONGO MAVHUNGU BALDWIN	THULAMELA	No	No	No	No	No	No	Yes	Yes	Yes	Yes	Yes
54.	SELAPYANA MAANO ABRAHAM	MAKHADO	Yes	Yes	Yes	Yes	No	No	Yes	Yes	No	No	No
55.	THARAGA M. DONALD	THULAMELA	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	No	Yes
56.	TEMBA M.P.	VDM	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	No	No	No
57.	TSHILAMBWANA MUSUNDWA SELINAH	MAKHADO	Yes	No	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
58.	TSHILILO GRACE	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
59.	TSHIREDO C. ELISABETH	LIM 345	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
60.	TSHISHONGE DOVHANI EDNA	THULAMELA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
61.	KHOSI KUTAMA P.V.	VDM	Yes	Yes	No	No	Yes	Yes	No	No	Yes	No	No
62.	KHOSI MANENZHE T.E.	VDM	No	Yes	No	Yes	No	Yes	No	No	No	No	No
63.	HOSI MUKHARI S.T.	VDM	Yes	No	No	No	No	No	No	No	No	Yes	No
64.	HOSI MUKHARI H.S.	VDM	No	No	No	No	No	No	No	No	No	No	No
65.	HOSI MUTELE W	VDM	No	No	No	No	No	No	No	No		No	No

66.	KHOSI RAMBUDA A.	VDM	No	No	No	No	Yes	No	No	No	No	No	No
67.	KHOSI NETHENGWE N.S	VDM	Yes	No	No	No	No	No	No	No	No	No	No
68.	KHOSI TSHIKUNDAMALEMA M	VDM	Yes	Yes	No	No	Yes	No	No	No	No	No	No
69.	HOSI MANGANYI S.P.	VDM	No	No	No	No	No	No	No	No	No	No	No
70.	HOSI MHINGA S.C.	VDM	No	No	No	No	No	No	No	No	No	No	No
71.	HOSI NXUMALO B.C.	VDM	No	No	No	No	No	No	No	No		No	No

Appendix B:
Committees and Committee Purpose

COMMITTEE	PURPOSE
Municipal Public Accounts Committee (MPAC)	<ul style="list-style-type: none"> To promote good governance, transparency and accountability on the use of municipal resources To consider and evaluate the content of the Annual Report and make recommendations to Council To examine the financial statements and Audit reports of the municipality To perform any other functions assigned to it through a resolution of Council within its responsibilities.
Rules and ethics Committee	To monitor and enforce adherence to codes of ethics and codes of conduct by councillors
Special Programmes Portfolio Committee	To oversee municipal activities with regard to moral regeneration, assistance to the disabled, the elderly, women and youth
Community Services Portfolio Committee	To exercise an oversight role over the functioning of Community Services Department
Development Planning Department	To exercise an oversight role over the functioning of Development Planning Department
Technical Services Portfolio Committee	To exercise an oversight role over the functioning of Technical Services Department
Corporate Services Portfolio Committee	To exercise an oversight role over the functioning of Corporate Services Department
Finance Portfolio Committee	To exercise an oversight role over the functioning of Finance Department

Appendix C:
Third Tier Administrative structure

Official names	Designation	Departments	Gender
Rambado Mugivhela	Municipal Manager	Municipal Manager office	Male
Mathule Ndlitsheni	General Manager: Community services	Community services	Male
Nthutang Ofentse	General Manager: Technical services	Technical services	Male

Ndou Tshimangadzo	General Manager: Corporate services	Corporate services	Female
Tshivinda Mufunwa	General Manager: Development planning	Development planning	Female
Mchavi Nyiko	Chief financial officer	Chief financial officer	Female
Ramavhoya Manase	Assets Manager:	Finance	
Sigida Ntuweleni	Supply chain Manager	Finance	Female
Mufamadi Thifhelimbilu	Manager	Finance	Male
Mukundi Mushaphi	Manager LED	Development planning	Male
Mapholi Constance	Manager LED	Development planning	Female
Nempumbuluni Thambeleni	Manager Transport planning	Development planning	Male
Daswa Shumani	Manager GIS	Development planning	Male
Ralushai Matodzi	Manager Communication	Mayors offices	Male
Mulaudzi Christopher	Manager Mayors offices	Mayors offices	Male
Tshikovha Cedrick	Manager Strategic	Municipal Manager office	Male
Matloga Selokela	Manager IDP	Municipal Manager office	Male
Mahwasane Mutheiwana	Manager Water demand	Technical services	Male
Phuthu Ailwei	Manager O&M	Technical services	Male
Mulibaba Avhaathu	Manager Water Quality	Technical services	Male
Chauke Ferdinand	Manager PMU	Technical services	Male
Masakona Tshifhiwa	Manager Planning	Technical services	Male
Mphaphuli Kenneth	Manager Human resource	Corporate services	
Rasimphi Thivhonali	Manager Payroll	Corporate services	
Netshitenzhe Reuben	Manager Council support	Corporate services	
Mavhungu Kethrene	Manager	Community services	Male
Budeli Maluta	Manager	Community services	Male
Mabasa David	Manager	Community services	Male
Mabasa Tsakani	Manager	Community services	Female
Makhavhu Ronald	Manager	Community services	Male
Mukwevho Nngodiseni	Manager	Community services	Male
Muthaphuli Nkanukeni	Manager fleet	Community services	Male
Ntambeleni Tshilidzi	Manager fleet	Community services	Female

Appendix D: Functions of Municipality.

POWERS AND FUNCTIONS OF VHEMBE DISTRICT MUNICIPALITY

The Vhembe District Municipality has the following powers and functions assigned to it in terms of the provisions of Section 84 (1) of the Municipal Structures Act, no 117 of 1998:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality

- Bulk supply of electricity that affects a significant proportion of municipalities in the district. This function is currently being rendered by ESKOM whilst the district is subsidizing free basic electricity and reticulations within four local municipalities
- Domestic waste – water and sewage disposal system
- Solid waste disposal sites serving the area of the district municipality as a whole
- Municipal roads which form an integral part of a transport system for the area of the district municipality as a whole
- Regulation of passenger transport services
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district
- The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt, allocation and , if applicable, the distribution of grants made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.
- Water Services is transferred to the district whilst service level agreements were signed with local municipalities to perform the function of water service providers.
- It should be noted that Environmental/Municipal Health Services is transferred from Limpopo Department of Health and Social Development to Vhembe District Municipality.

Appendix E: Ward Reporting

District municipality does not have wards

Appendix F: Ward Information

District municipality does not have wards

Appendix G:

Recommendations of the Municipal Audit Committee

AUDIT COMMITTEE: RESOLUTIONS REGISTER 2018/2019

Resolution	By Whom	By When
Risk management issues should be presented during Audit committee meetings.	Manager: Risk Management	Next AC meeting

Previous financial years' Draft Internal audit reports should be submitted to the Audit committee for information.	Manager: Internal Audit	Before next AC Meeting
The final draft annual financial statements should be re-submitted to audit committee members on 30 August 2018, for further review.	CFO - Finance	30 August 2018
Proof reading of annual performance report will should done on 30 August 2018.	Manager: Strategic Management	30 August 2018
Annual report should be submitted together with Annual financial statements on the 31 August 2018.	Manager strategic planning & CFO - Finance	31 August 2018
AC resolved that management should spend more time perfecting the KPI's reporting because those are the issues that the Municipality is assessed on and the 2 nd Quarter report should ratified and resubmitted to the Mayoral committee before submission to council.	Municipal Manager	Before Council sitting of 31 January 2019
Audit Committee should have a pre meeting with the political component (Executive Mayor and Finance Portfolio head) regarding the action plan.	Internal Audit	Before Next meeting
AC resolved that since the close up report on Fresh Produce Market has not been submitted to Internal Audit, Planning Department must submit the Fresh produce market close-out report before Internal Audit can commence with the Audit.	GM: Planning	Next Audit Committee Meeting
The Audit committee resolved that the Internal audit report should be addressed with the Management and during Audit steering committee meetings and progress reports on Audit action plans must be presented during Audit committee meetings.	Internal Audit and Management	Next Audit Committee Meeting
AFS – Draft AFS should be submitted to Audit Committee for review	Finance	15 th August 2018
A breakdown to be done on the expected revenue and expenditure on a monthly basis	Finance	As soon as possible
Risk register should include risk description, background to the risk and consequence.	Risk Management	As soon as possible
Risk management – it was resolved that quarterly trainings/workshops be done for managers, section 79	Manager Risk Management	Quarterly

committee members as well as risk champions.		
Risk Management – Detailed Risk Assessment Report should be prepared for the next meeting.	Manager Risk Management	Next meeting
IA Charter should be revised and sent to Audit Committee for signature.	Manager Internal Audit	After the meeting
AC chair Close-out report should be submitted to council.	Internal Audit	Next Council
Previous Internal Audit reports should be forwarded to Audit Committee members for information	Internal Audit	After the meeting
Submission of Resignation of Audit Committee member Mr. P.R Mnisi for approval by council	Manager: Internal Audit	Next Council Sitting: 30 January 2019
It was further resolved that Acting CFO should send the revised audit action plan with all inputs from management, Treasury and AGSA to the next Audit committee before the next meeting in January 2019.	Acting CFO	Next AC meeting: 24 January 2019
It was resolved that Quarterly PMS report should be rework on and the corrected PMS reports should be submitted to Audit committee before Friday 21 December 2018	Strategic Performance	21 December 2018,
It was resolved that finance department should develop a detailed irregular expenditure report.	CFO	On-going
It was resolved that the Risk officer should circulate Risk Management charter to the Audit Committee.	Risk Manager	On-going
It was resolved that Attorneys working on the Water affairs versus Vhembe district municipality case should be informed that the matter should be made pending until deliberation between water affairs and the Municipality	Legal Services	On-going

is concluded regarding the correct amount owed to water affairs.		
It was resolved that a column of targeted % of completed projects by the end of the financial year should be added on the project register.	Technical services	On-going
It was resolved that a column on the policies report, indicating policies' approval date and date of next review should be included.	Corporate services	On-going
AC resolved that there should be an item for opening the meeting either by a moment of silence for prayer and/or meditation. The item should come after opening, then apologies and attendance, followed by adoption of Agenda.	Internal Audit	Next meeting
AGSA action plan to be developed	CFO	Next meeting
Audit steering committee meetings to be held biweekly.	Municipal Manager	On going
Monthly reconciliations of cash and bank will be done and monitored by Acting MM.	CFO and acting MM	Monthly
Provincial Treasury to send an email to Acting CFO and Acting MM regarding disclosure of VBS investment. The information should also be shared with Audit Committee.	Provincial Treasury	After the meeting
It was resolved that for findings that can still be engaged on and be removed from the report, Management should meet with AGSA and resolve.	Acting MM	After the meeting

Appendix H: Long term Contracts and Public Private Partnership

BID NUMBER	DESCRIPTION	APPOINTMENT DATE	DEPARTMENT	AMOUNT	SUPPLIER/COMMENT
VDM/FIN/10/10/2017/01	Provision of cash in trasnsit services for a period of 12 months	06-Jul-18	Finance	173 880.00	Firststrand Bank Limited
VDM/TECH/08/12/2017/01	Supply and Delivery of fuel	27-Aug-18	Corporate	rates	Kwnel-Empire (PTY) LTD
VDM/TECH/10/01/2018/01	Mutshedzi Regional water scheme: Mutshedzi water works extension	06-Jul-18	Technical Services	48 963 359.15	Diges Group
VDM/TECH/13/04/2018/01	Refurbishment of water supply and sanitation infrastructure in Vhembe District Municipality of Limpopo Province	06-Jul-18	Technical Services	21 817 689.03	Bigs JV Mafunzwani
VDM/COMM/05/03/2018/01	Hazmat technician training	06-Jul-18	Community Services	366 434.85	ETS Training solution pty Ltd
VDM/TECH/05/02/2018/02	Appointment of service provider to develop operation maintainance manuls for water and waste water treatment works	06-Jul-18	Technical Services	3 829 830.00	Dinoko JV CSV Water
VDM/COMM/05/03/2018/02	Fire Fighting uniform	17-Apr-19	Community Services	1 135 873.00	Muthumuni Corporate gifts
VDM/COMM/09/03/2018/01	Supply and delivery of training centre equipment	06-Jul-18	Community Services	724 270.00	JNM Holdings Pty) Ltd)
VDM/CORP/24/04/2018/01	Supply and installation capinets Zipples	27-Aug-18	Corporate	447 365.20	Ednezel Construction and Trading
VDM/TECH/26/06/2018/01	Household Sanitation Project:Construction of VIP Toilet,Health and Hygiene Education 2018/19:Thulamela	13-Nov-18	Technical Services	1 748 000.00	Bukuta BK

	Local Municipality				
VDM/TECH/26/06/2018/02	Household Sanitation Project:Construction of VIP Toilet,Health and Hygiene Education 2018/19:Musina Local Municipality	13-Nov-18	Technical Services	977 500.00	Bics Engineering and supply JV Mafunzwani
VDM/TECH/26/06/2018/03	Household Sanitation Project:Construction of VIP Toilet,Health and Hygiene Education 2018/19:Collins Chabane Local Municipality	13-Nov-18	Technical Services	4 991 000.00	Nduvho Construction CC
VDM/TECH/26/06/2018/04	Household Sanitation Project:Construction of VIP Toilet,Health and Hygiene Education 2018/19:Makhado Local Municipality	13-Nov-18	Technical Services	1 955 000.00	Quintax 212 CC
VDM/TECH/26/06/2018/05	Refurbishment of Dzingahe package plant & Boreholes	30-Nov-18	Technical Services	3 573 027.05	HLTC Group JV Gerson Matamela Holdings
VDM/TECH/26/06/2018/06	Refurbishment of Maungani Borehole		Technical Services	1 298 590.00	Tshira tshashu trading enterprise
VDM/TECH/26/06/2018/07	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	30-Nov-18	Technical Services	4 410 758.00	Sricking Force civils and construction
VDM/TECH/26/06/2018/08	Boreholes in Gumbu/Sigonde	30-Nov-18	Technical Services	2 743 678.00	Gochi Trading
VDM/TECH/26/06/2018/09	Tshivhiludulu internal Reticulation Repairs connection to the bulk,Construction of boreholes at Tshikikinini and Manname	30-Nov-18	Technical Services	3 735 110.00	Masheleni Trading and Projects
VDM/TECH/26/06/2018/10	Matshavhawe/Khunda Borehole Drilling and Construction of the Rising Main to the storage and street taps	30-Nov-18	Technical Services	1 178 493.55	Shirami Trading PTY LTD
VDM/TECH/26/06/2018/11	Construction of boreholes in Merwe	30-Nov-18	Technical Services	1 242 544.00	Khenhumani Construction and welding CC

VDM/TECH/26/06/2018/12	Refurbishment of Musina Bulk Pumps and valves	30-Nov-18	Technical Services	5 850 000.00	Moswobi Building Construction
VDM/TECH/26/06/2018/13	Nthabalala Equipping of borehole and construction of rising main	30-Nov-18	Technical Services	2 166 440.00	Tshidaho Construction Services
VDM/TECH/26/06/2018/14	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	11-Jan-19	Technical Services	4 223 791.00	Makhaokane General
VDM/TECH/26/06/2018/15	Tshikhudini Prepaid meter installation	17-Apr-19	Technical Services	2 933 550.00	Tsuamo Civils
VDM/FIN/22/05/2018/01	Distribution of consumers statement (printing and folding of monthly municipal statements)		Finance		Pending for evaluation
VDM/TECH/13/06/2018/02	Development and Review wastewater risk Abatement plan (WWRAP)	11-Jan-19	Technical Services	1 835 400.00	Borbereki Water treat technologies
VDM/TECH/23/07/2018/01	Contractor for Mashau Magweni storage Bulkline and Reticulation	11-Jan-19	Technical Services	45 150 948.05	MTTP Construction
VDM/TECH/23/07/2018/02	Mashau Mukhorro storage bulkline and reticulation	11-Jan-19	Technical Services	11 255 856.78	Lilithalethu trading 41
VDM/TECH/10/07/2018/01	Completion of Xikundu Mhinga BWS saselamane,Botsoleni,Maphoph e		Technical Services		Pending evaluation
VDM/TECH/08/08/2018/01	Malonga water Reticulation- Construction of Reticulation at Ha-Sundani,Ha Davhana,ha mabidi and Malonga Villages	11-Jan-19	Technical Services	57 752 825.16	Eternity star investment 231
VDM/TECH/08/08/2018/02	Malonga Pump Mains and Reservations phase 2	11-Jan-19	Technical Services	54 191 706.28	H T E Construction cc
VDM/PLANN/12/06/2018/01	Review of Vhembe district municipality intergrated transport plan	29-Mar-19	Planning	882 962.94	Tshashu Consulting and project managers Jv
RFP/VDM/PLANN/11/09/2018/02	Feasibility study proposal for LED agency		Planning		pending adjudication
RFP/VDM/PLANN/18/09/2018/01	Vhembe Fresh produce market management		Planning		Cancelled

VDM/TECH/16/08/2018/01	Xikundu Mhinga Bws: Xamarhwanani to Peninghotsa		Technical Services		Pending for evaluation
VDM/TECH/11/10/2018/01	Develop and review process audit at water and waste water treatment works	19-Jun-19		1 308 000.00	Mashaamt Trading & Supply
		19-Jun-19		1 480 000.00	Fundudzi Consulting
		19-Jun-19		1 506 000.00	Dinoko jv CSV Water
VDM/TECH/23/01/2019/01	Mashau Thenga Storage, bulk line and reticulation	09-Oct-19	Technical Services	20 920 036.00	T and C
VDM/TECH/23/01/2019/02	Mashau Masevhe storage, bulk line and reticulation	09-Oct-19	Technical Services	27 592 777.09	Econocom671 jv Tondani
VDM/TECH/23/01/2019/03	Mashau Mathothwe storage, bulk line and reticulation	09-Oct-19	Technical Services	11 318 996.53	Koepu Business Enterprice
VDM/TECH/23/01/2019/04	mashau Bodwe storage, bulk line and reticulation	09-Oct-19	Technical Services	27 580 160.60	H T E Construction cc
VDM/TECH/23/01/2019/05	Mashau Doli Storage, bulk line and reticulation	09-Oct-19	Technical Services	20 539 726.41	HLTC (PTY) LTD / Splish splash construction
VDM/TECH/23/01/2019/06	Mutshedzi RWS: Phase 2A: Bulk pipeline from WTW to pump station Ps3	08-Oct-19	Technical Services	49 781 765.30	Zamangwane jv
VDM/TECH/23/01/2019/07	Mutshedzi RWS: Phase 2B: Bulk pipeline from pump station PS3 to Matanda Branch	08-Oct-19	Technical Services	41 992 475.75	Koepu business enterprise
VDM/TECH/23/01/2019/08	Mutshedzi RWS: Phase 2C new PS3 and 1ML concrete reservoir: MR12	08-Oct-19	Technical Services	24 053 443.53	muravha building and civil
VDM/TECH/23/01/2019/09	Mutshedzi RWS: phase 2D bulkpipe line-13 ML concrete reservoirs:MCR 1	08-Oct-19	Technical Services	29 633 921.00	Madipadi Construction
VDM/TECH/23/01/2019/10	Mutshedzi RWS : Phase 2E village reticulation of cluster 12: Raliphaswa, Funyufunyu, Makungwi, Mavhunga-Muromani	08-Oct-19	Technical Services	33 538 053.06	Koepu Business Enterprise
VDM/TECH/23/01/2019/11	Mutshedzi RWS: Phase 2F: Village reticulation of cluster 14 and 15: Mauluma and Mavhunga	08-Oct-19	Technical Services	23 923 977.14	Koepu Business Enterprice

VDM/TECH/23/01/2019/12	Tshilaphala Bulk water supply and internal water reticulation	09-Oct-19	Technical Services	29 978 982.63	Tshiamiso Trading
VDM/TECH/23/01/2019/13	Manavhela bulk water supply and internal water reticulation	09-Oct-19	Technical Services	27 873 970.14	H T E Construction cc
VDM/TECH/23/01/2019/14	Tshitungulwane bulk water supply and internal reticulation	09-Oct-19	Technical Services	36 971 081.00	Tshiamiso Trading
VDM/PLANN/26/03/2019/01	Provision of personal protective equipment (pppe)	11-Jul-19	Planning services	334 440.00	Mufhakie General Trading
VDM/TECH/19/11/2018/01	Makhado west bulk water supply(stage 3): Makhado pump station mechanical and electrical contract	09-Oct-19	Technical Services	84 907 213.77	Mmakgobe group / bics engineering
VDM/COMM/03/12/2018/02	Supply and delivery of 100 fire horses of sizes 64 mm and 38 mm diameter fo vhembe district municipality	09-Oct-19	Technical Services	319 067.00	Marce Projects
VDM/CORP/20/01/2019/02	Senior occupational medical health practitioner for a period of three years	09-Oct-19	Corporate	Rates	Afrimed Business Solution and Dr LG Numukongwe
VDM/CORP/20/01/2018/01	Supply and delivery of personal protective clothing	19-Jun-19	Corporate	2 200 000.00	Mutane SM construction and projects (pty) ltd
VDM/CORP /23/01/2019/01	Medical surveillance for a period of three years		Corporate		
VDM/CORP/11/12/2018/01	Training for Vhembe District Municipality Employees	19-Jun-19	Corporate	720 000.00	Gobela Consulting (pty) ltd

Appendix I: Municipal /Service Provider Performance Schedule

4.5. PERFORMANCE OF SERVICE PROVIDERS 2018/19

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
1.	Provision of cash in transit services for a period of 12 months	VDM/FIN/10/10/2017/01	173 880.00	Firststrand Bank Limited	✓	-
2.	Supply and Delivery of fuel	VDM/TECH/08/12/2017/01	rates	Kwnel-Empire (PTY) LTD	✓	-
3.	Mutshedzi Regional water scheme: Mutshedzi water	VDM/TECH/10/01/2018/01	48 963 359.15	Diges Group	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
	works extension					
4.	Refurbishment of water supply and sanitation infrastructure in Vhembe District Municipality of Limpopo Province	VDM/TECH/13/04/2018/01	21 817 689.03	Bigs JV Mafunzwani	✓	-
5.	Hazmat technician training	VDM/COMM/05/03/2018/01	366 434.85	ETS Training solution pty Ltd	✓	-
7.	Appointment of service provider to develop operation maintenance manuals for water and waste water treatment works	VDM/TECH/05/02/2018/02	3 829 830.00	Dinoko JV CSV Water	✓	-
8.	Fire Fighting uniform	VDM/COMM/05/03/2018/02	1 135 873.00	Muthumuni Corporate gifts	✓	-
9.	Supply and delivery of training centre equipment	VDM/COMM/09/03/2018/01	724 270.00	JNM Holdings Pty) Ltd)	✓	-
10.	Supply and installation cabinet's Zipless	VDM/CORP/24/04/2018/01	447 365.20	Ednezel Construction and Trading	✓	-
11.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Thulamela Local Municipality	VDM/TECH/26/06/2018/01	1 748 000.00	Bukuta BK	✓	-
12.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Musina Local Municipality	VDM/TECH/26/06/2018/02	977 500.00	Bics Engineering and supply JV Mafunzwani	✓	-
13.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Collins Chabane Local Municipality	VDM/TECH/26/06/2018/03	4 991 000.00	Nduvho Construction CC	✓	-
14.	Household Sanitation Project: Construction of VIP Toilet, Health and Hygiene Education 2018/19:Makhado Local Municipality	VDM/TECH/26/06/2018/04	1 955 000.00	Quintax 212 CC	✓	-
15.	Refurbishment of Dzingahe package plant & Boreholes	VDM/TECH/26/06/2018/05	3 573 027.05	HLTC Group JV Gerson Matamela Holdings	✓	-
16.	Refurbishment of Maungani Borehole	VDM/TECH/26/06/2018/06	1 298 590.00	Tshira tshashu trading enterprise	✓	-
17.	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	VDM/TECH/26/06/2018/07	4 410 758.00	Sricking Force civils and construction	✓	-
18.	Boreholes in Gumbu/Sigonde	VDM/TECH/26/06/2018/08	2 743 678.00	Gochi Trading	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
19.	Tshivhiludulu internal Reticulation Repairs connection to the bulk, Construction of boreholes at Tshikikinini and Manname	VDM/TECH/26/06/2018/09	3 735 110.00	Masheleni Trading and Projects	✓	-
20.	Matshavhawe/Khunda Borehole Drilling and Construction of the Rising Main to the storage and street taps	VDM/TECH/26/06/2018/10	1 178 493.55	Shirami Trading PTY LTD	✓	-
21.	Construction of boreholes in Merwe	VDM/TECH/26/06/2018/11	1 242 544.00	Khenhumani Construction and welding CC	✓	-
22.	Refurbishment of Musina Bulk Pumps and valves	VDM/TECH/26/06/2018/12	5 850 000.00	Moswobi Building Construction	✓	-
23.	Nthalabala Equipping of borehole and construction of rising main	VDM/TECH/26/06/2018/13	2 166 440.00	Tshidaho Construction Services	✓	-
24.	Borehole Drilling and Replacement of Defective sewer line at Thohoyandou unit E	VDM/TECH/26/06/2018/14	4 223 791.00	Makhaokane General	✓	-
25.	Tshikhudini Prepaid meter installation	VDM/TECH/26/06/2018/15	2 933 550.00	Tsuamo Civils	✓	-
26.	Development and Review wastewater risk Abatement plan (WWRAP)	VDM/TECH/13/06/2018/02	1 835 400.00	Borbereki Water treat technologies	✓	-
27.	Contractor for Mashau Magweni storage Bulkline and Reticulation	VDM/TECH/23/07/2018/01	45 150 948.05	MTTP Construction	✓	-
28.	Mashau Mukhoro storage bulkline and reticulation	VDM/TECH/23/07/2018/02	11 255 856.78	Lilithalethu trading 41	✓	-
29.	Malonga water Reticulation-Construction of Reticulation at Ha-Sundani, Ha Davhana, ha mabidi and Malonga Villages	VDM/TECH/08/08/2018/01	57 752 825.16	Eternity star investment 231	✓	-
30.	Malonga Pump Mains and Reservations phase 2	VDM/TECH/08/08/2018/02	54 191 706.28	H T E Construction cc	✓	-
31.	Review of Vhembe district municipality integrated transport plan	VDM/PLANN/12/06/2018/01	882 962.94	Tshashu Consulting and project managers Jv	✓	-
32.	Develop and review process audit at water and waste water treatment works	VDM/TECH/11/10/2018/01	1 308 000.00	Mashaamt Trading & Supply	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
33.	Supply and delivery of personal protective clothing	VDM/CORP/20/01/2018/01	2 200 000.00	Mutane SM construction and projects (pty) ltd	✓	-
34..	Training for Vhembe District Municipality Employees	VDM/CORP/11/12/2018/01	720 000.00	Gobela Consulting (pty) ltd	✓	-
35.	printing, Binding and Layout of final 2018/19 IDP review and amendments Approved version	RFQ/VDM/PLANN/12/07/2018/01	120 000.00	Mufhakie General Trading enterprise	✓	-
36.	Supply and Install of Network Access points for PMU	RFQ/VDM/CORP/29/07/2018/01	180 000.00	Point On services	✓	-
37.	Supply of Protective Clothing for OHS Cleaners	RFQ/VDM/CORP/06/08/2018/01	44 850.00	Bringe Lano (pty) Ltd	✓	-
38.	Supply of diaries, wall calendars and Desk Calendars for 2019	RFQ/VDM/CORP/02/09/2018/01	75 086.40	FHIMA Consultancy and projects	✓	-
39.	Supply and Install Security door and windows(Burglars) at Vuwani training centre	RFQ/VDM/CORP/03/09/2018/02	101 690.00	Awe M (pty) ltd	✓	-
40.	Procurement of PPE for the EPWP environment and culture sedor participants	RFQ/VDM/TECH/01/10/2018/01	127 150.00	Future Flow enterprise (Pty) Ltd	✓	-
41.	Occupational health and safety	RFQ/TECH/10/10/2018/01	110 000.00	JMN Holdings	✓	-
42.	Supply(50) of sere med regulation 7 mining medical aid kits, 02 D800 canon digital cameras with mounted tripod and safety signage's	RFQ/VDM/CORP/16/01/2019/02	59 963.40	Tshimela Intergrated projects	✓	-
43.	Fumugation of VDM offices	RFQ/VDM/CORP/22/01/2019/01	85 000.00	Mufhakie General Trading	✓	-
44.	Service of fire extinguishers	RFQ/VDM/CORP/16/01/2019/01	154 000.00	Rendrama General Trading	✓	-
45.	Professional facilitator for team building strategic planning	RFQ/VDM/MM/12/03/2019/01	45 000.00	Prof Thakhathi management	✓	-
46.	Supply of personal protective equipments(PPE) per wetland rehabilitation programme		39 250.00	Dombo General Supply	✓	-
47.	Supply of portable air quality monitoring equipment	RFQ/VDM/COMM/25/03/2019/01	190 000.00	Mamish group (pty) ltd	✓	-

NO	DESCRIPTION	BID NUMBER	AMOUNT	SUPPLIER/COMMENT	Performance	
					Good	Poor
48.	Supply of marquee tents, chairs, toilets, tables and sound system for soda	RFQ/VDM/MAYOR/28/05/2019/01	50 350.00	Taupart (pty) ltd	✓	-

Appendix J:

Appendix J: Disclosure of Financial Interest

Disclosures of Financial Interests		
Acting Municipal Manager	Mrs. Ndou TS	Nil
General Manager: Community services	Mr.Mathule N	Nil
General Manager: Technical services	Mr. Nthutang Ofentse	Nil
Acting General Manager: Corporate services	Mr. Mphaphuli T.K	Nil
General Manager: Development planning	Mrs. Tshivhinda M	Nil
Acting Chief financial officer	Mr. Mufamadi T.D	Nil

Appendix K: Revenue Collection Performance

Description	2017/18	Budget Year 2018/19							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
<u>Revenue By Source</u>									
Property rates	-	-	-	-	-	-	-		-
Service charges - electricity revenue	-	-	-	-	-	-	-		-
Service charges - water revenue	108 166	105 021	134 621	10 908	127 264	134 621	(7 356)	-5%	134 621
Service charges - sanitation revenue	-	-	-	-	-	-	-	0%	-
Service charges - refuse revenue	-	-	-	-	-	-	-		-
Service charges - other	-	-	-	-	-	-	-		-

Rental of facilities and equipment	8	-	4	-	2	4	(2)	-50%	4
Interest earned - external investments	35 610	-	23 000	2 154	25 693	23 000	2 693	12%	23 000
Interest earned - outstanding debtors	-	22 000	-	575	5 790	5 790	5 790	#DIV/0!	-
Dividends received	-	-	-	-	-	-	-		-
Fines, penalties and forfeits	-	-	-	-	-	-	-		-
Licences and permits	389	-	-	9	69	-	69	#DIV/0!	-
Agency services	-	-	-	-	-	-	-		-
Transfers and subsidies	1 360 763	913 949	919 557	308 897	1 344 228	919 557	424 671	46%	919 557
Other revenue	1 408	1 037	6 856	35 068	37 907	6 856	31 051	453%	6 856
Gains on disposal of PPE	-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)	1 506 372	1 042 007	1 084 038	357 612	1 541 045	1 084 038	457 007	42%	1 084 038

Appendix K (i): Revenue Collection Performance by Vote

Revenue Collection Performance						
Vote Description	2018/19	Budget Year 2019/20				
		Current: 2019			2019 Variance	
R thousand	Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	YTD variance	YTD variance
Revenue by Vote						
Vote 1 - Corporate Services	15 647	138 753	132 062	23 825	(108 237)	-82%
Vote 2 - Office of the Municipal Manager	36 138	55 376	55 376	31 283	(24 093)	-44%
Vote 3 - Council	12 644	13 560	13 560	10 945	(2 615)	-19%
Vote 4 - Office of the Mayor	15 077	19 147	20 248	13 051	(7 197)	-36%

Vote 5 - Office of the Speaker	1 692	–	1 992	1 465	(528)	-26%
Vote 6 - Office of the Chief Whip	778	827	827	674	(153)	-19%
Vote 7 - Finance	170 777	167 550	151 524	196 060	44 536	29%
Vote 8 - Technical Services	651 788	1 186 913	623 183	606 953	(16 231)	-3%
Vote 9 - Community Services	133 185	125 878	112 930	115 109	2 180	2%
Vote 10 - Planning Development	101 554	39 079	39 549	77 000	37 450	95%
Vote 11 - Environmental Health	14 038	–			–	
Vote 12 - PMU	387 728	–	30 363	12 095	(18 268)	-60%
Total Revenue by Vote	1 541 045	1 747 085	1 181 615	1 088 460	(93 155)	-8%

Appendix K (ii): Revenue Collection Performance by Source

Description	2017/18	Budget Year 2018/19							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
<u>Revenue By Source</u>									
Property rates	–	–	–	–	–	–	–		–
Service charges - electricity revenue	–	–	–	–	–	–	–		–
Service charges - water revenue	108 166	105 021	134 621	10 908	127 264	134 621	(7 356)	-5%	134 621
Service charges - sanitation revenue	–	–	–	–	–	–	–	0%	–
Service charges - refuse revenue	–	–	–	–	–	–	–		–
Service charges - other	–	–	–	–	–	–	–		–
Rental of facilities and equipment	8	–	4	–	2	4	(2)	-50%	4
Interest earned - external investments	35 610	–	23 000	2 154	25 693	23 000	2 693	12%	23 000
Interest earned - outstanding debtors	–	22 000	–	575	5 790	5 790	5 790	#DIV/0!	–
Dividends received	–	–	–	–	–	–	–		–
Fines, penalties and forfeits	–	–	–	–	–	–	–		–
Licences and permits	389	–	–	9	69	–	69	#DIV/0!	–

Agency services	-	-	-	-	-	-	-		-
Transfers and subsidies	1 360 763	913 949	919 557	308 897	1 344 228	919 557	424 671	46%	919 557
Other revenue	1 408	1 037	6 856	35 068	37 907	6 856	31 051	453%	6 856
Gains on disposal of PPE	-	-	-	-	-	-	-		-
Total Revenue (excluding capital transfers and contributions)	1 506 372	1 042 007	1 084 038	357 612	1 541 045	1 084 038	457 007	42%	1 084 038

Appendix L: Conditional Grants Received: Excluding MIG

Description	Budget Year 2018/19				
	Original Budget	Adjusted Budget	Actual	Variance	
				Budget	Adjustment Budget
R thousands					
RECEIPTS:					
-					
Rural Road assets mangement systems (RSTG)	2 249	2 249	2 249	0%	0
Finance Management	1 865	1 865	1 781	-4%	-4%
EPWP Incentive	1 215	1 215	797	-14%	-14%
WISG	45 000	45 000	40 546	-10%	-10%
Total	50 329	50 329	45 373	-10%	-10%

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

Appendix M (i): Capital Expenditure – New Assets Programme

MIG

Project Name	Villages benefiting	Households	Total Budget	Budget (2018/19)	Physical Progress %	Actual Expenditure	Start Date	Completion Date	Challenges	Proposed Intervention
Nandoni RWS: Construction of Bulk Pipeline from Vuwani to Middle Letaba System	Majosi sub-scheme, Tshitale South and associated villages	29 395	R268,3m	R3,4m	99%	R0,8m	10/12/2015	TBA	Functionality dependant on Nandoni: Mavambe to Vuwani Section B	DWS to provide funding and expedite implementation
Jerome Command Reservoir (3,5ML) Subsystem	Basani, Phaweni, Roadhuis, Nyavhani, Tshikonelo, Xigalo, Dlamani, Khangela,	8 645	R64,1m	R1,1m	Project on Design Stage	R0,7m	TBA	TBA	None	None
Malamulele West Regional Water Scheme (RWS)	Jim Jones, Mukhomi, Xigamani, Xihosana, Dididi, Dumela, Gumbani, Mulendzhe, Tamabaulate, Tshitomboni	17 663	R90m	R8,4m	Project on Design Stage	R0	TBA	TBA	None	None
Xikundu water reticulation	Mangena, Makahlule, Magomane, Makuleke, Ximixoni, Maphophe, Botsoleni, Nghomunghomu Mashobye, Bevhula, Magona (Gijana)	4 499	R87,5m	R12,5m	Project at Planning/Feasibility Stage – Technical Report	R0	TBA	TBA	Consultant busy with Technical Report, challenge with source	Feasibility study for upgrading of Xikundu & Mhinga WTW to ensure adequate water supply

	Peninghotsa, Govhu, Ntlhaveni									
Xikundu/Mhinga Bulk water supply project	Saselamane, Botsoleni, Maphophe, Mabilingwe, Xamarhanwani, Peninghotsa, Makuleke	29 661	R236,4m	R31,6m	98%	R31,5m	06/11/2017	30/08/2019	Project is practically complete, awaiting installation of transformer by ESKOM	None
Vuwani to Vyeboom bulk water supply, reticulation network and reservoirs- Phase 1	Vuu, Tshivhulana, Tshino, Ndiitwani, Vuwani Extension 2 Tshilaphala, Manavhela and Tshitungulwane and Muziafera	2 311	R321,4m	R69,2m	90% - Phase 1	R55,3m	10/04/2018	30/06/2021	Community unrests and social issues are a cause for delay	Political intervention
Vuwani to Vyeboom bulk water supply, reticulation network and reservoirs- Phase 2					Project under procurement stage		TBA	TBA	None	None
Malonga Water reticulation project Construction of bulk water mains, storages and reticulation network Phase 1	Kurhuleni, Vyeboom, Tshino, Manavhela, Tshitungulwane, Tshimbupfe, Mavhulani, Tshilindi, Hanani, Tshirululuni	4 520	R214,9m	R92,1m	80% - Phase 1	R77,7m	20/02/2018	29/11/2019	The tension at Kurhuleni still persists and has delayed Project 1	The proposed political intervention meeting took place between Traditional Council and SANCO
Malonga Water reticulation project Construction of bulk water mains, storages and reticulation network	Ha-Sundani, Ha-Davhana, Ha-Mabidi and Malonga villages				15% - Phase 2		17/04/2019	31/03/2020	None	None

Phase 2										
Increasing the Capacity of Vondo WTW & Upgrading of water related infrastructure in the area Phase 1	Vondo scheme supply areas	76 332	R334,3m	R58,1m	39%	R65,9m	10/05/2018	30/11/2020	Community uprising and social issues are a cause for delay since the project was stopped for 02 weeks	There were engagements and legal intervention to resolve challenges impacting the project negatively.
Increasing the Capacity of Vondo WTW & Upgrading of water related infrastructure in the area Phase 2					Project is at Planning stage				None	None
Upgrading of Damani Water treatment plant from 4ML/day to 12 ML/day and associated Bulkline pipes	Nbahela, Mianzwi, Muhotoni, Mutshendzheni, Tshivhangani, Tshiombo, Thendzheni, Tshipako, Tswingoni, Maraxwe, Muhuyu, Tshirundzini, Tshinyete, Mukula	14 875	R367,4m	R14,5m	Project at Design Stage	R4,7m	TBA	TBA	None	None
Upgrading of Mutale Water Treatment Works and Raw Water Dam	Baimoro, Bashasha, Dzambe, Dzumbama, Mutale	7 406	R32,7m	R0,489m	Project at Design Stage	R0	TBA	TBA	None	None
Construction of a 10 ML bulk water reservoir at Block A	Ngovhela and surrounding villages	16 337	R24,2m	R1,9m	Project at Design Stage	R0	TBA	TBA	None	None

(Miluwani and Tshidaulu)										
Bulk supply and reticulation at Budeli, Mutoti and surrounding villages	Budeli, Mutoti, Dumasi, Makhavha	5 779	R70,6m	R0	100%	R0	11/04/2016	30/03/2019	None	None
Makhado West Bulk Water supply Stage 3 (Sinthumule/Kutama /DWA)-Valdezia to Mowkop Rising Main pipeline) D2	Makhado Town, Tshikota, Sinthumule, Kutama	22 105	R263,4m	R35,2m	64%	R32,2m	08/10/2014	30/06/2020	Inadequate funding for 2019/2020 from RBIG	DWS to increase allocation for RBIG in the 2019/2020 to be aligned to district Implementation Plan
Mashau and Surrounding Villages Regional Storage and Bulkline Phase 1	Bodwe, Doli, Magweni, Mathothwe, Misevhe, Mukhoro, Thenga, Thondoni, Valdezia, Mambedi, Tshirando	8 292	R315,4m	R90,5m	92% - Phase 1	R85,4m	20/04/2018	13/09/2019	None	None
Mashau and Surrounding Villages Regional Storage and Bulkline Phase 2					48% - Phase 2		13/03/2019	20/05/2020	None	None
Mulima, Likhade, Lambani, Pfananani water supply	Mulima, Likhade, Lambani, Pfananani	10 857	R34,5m	0	100%	R0	10/11/2016	30/03/2019	The functionality of Phase 1 project which was done in the 2015/16 Financial Year	VDM to make financial resources available to address challenges on Phase 1 project

Mutshedzi RWS: Mutshedzi water works Extension Phase 1	Mauluma, Mavhunga, Makungwi, Mphaila, Funyufunyu, Matanda, Raliphaswa, Rabali, Tshiswenda, Tshituni, Tshirolwe, Tshikuwi,	24 700	R674,2m	R52,8m	35%	R41,9m	07/08/2018	30/06/2021	None	None
Mutshedzi RWS: Mutshedzi water works Extension Phase 2					Project is under procurement stage		TBA	TBA	None	None
Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Folovhodwe to Muswodi Dipeni	Folovhodwe, Muswodi Tshisimani and Muswodi Dipeni	4 568	R159,6m	R2,5m	100%	R2,5m	05/09/2016	05/09/2019	None	None
Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Muswodi Dipeni to Zwigodini	Tshiungani and Zwigodini				100%		05/09/2016	27/02/2018	None	None
Luphephe Nwanedi RWS: Construction of Bulk Pipeline from Zwigodini to Matatani	Tshipise, Dambale, Mbodi 1 & 2 and Matatani				100%		05/09/2016	05/09/2018	None	None

Appendix M (ii): Capital Expenditure – Upgrade/Renewal Programme

WSIG Projects

Project Name	Villages benefitting	Households	Total Budget	Budget (2018/19)	Physical Progress %	Financial Progress %	Challenges	Proposed Intervention
Refurbishment of Dzingahe package plant & boreholes	Dzingahe	821	R3, 7m	R3, 7m	84%	84%	None	None
Refurbishment of Tshisaulu boreholes	Tshisaulu	911	R1, 3m	R1, 3m	99%	100%	Energizing of boreholes by ESKOM	ESKOM to expedite energizing of boreholes
Borehole drilling and replacement of defective sewer line at Thohoyandou Unit E	Thohoyandou Unit E	415	R4, 5m	R4, 5m	75%	75%	None	None
Tshivhiludulu internal reticulation repairs and connection to the bulk.	Tshivhilidulu, Tshikinini & manname	723	R4m	R4,0m	100%	100%	Energizing of boreholes by Makhado Municipality	Engage with Makhado to expedite energizing of boreholes
Tshikhudini prepaid meter installation.	Tshikhudini	600	R3m	R3m	100%	100%	None	None
Thulamela rural sanitation 200 Units	Tshidivhe Muledane	200	R 1,0m	R 1,0m	100%	100%	None	None

Boreholes at Rathidili, Gogobole, Madodonga & Matitivhale villages	Rathidili, Gogobole, Madodonga and Matitivhale.	1 091	R4m	R4m	91%	91%	Energizing of boreholes by Makhado Municipality	Engage with Makhado to expedite energizing of boreholes
Matshavhawe / Khunda borehole drilling & construction of rising main to the storage tanks & street taps	Matshavhawe/ Khunda	670	R1,2m	R1,2m	78%	78%	Energizing of boreholes by Makhado Municipality	Engage with Makhado to expedite energizing of boreholes
Nthabalala equipping of borehole & construction of rising main	Nthabalala	563	R2,2m	R2,2m	99%	100%	Energizing of boreholes by ESKOM	Engage with ESKOM to expedite energizing of boreholes
Makhado rural sanitation 200 Units	Magau Tshikuwi	200	R1m	R1m	100%	100%	None	None
Construction of borehole in Merwe	Merwe	228	R1,2m	R1,2m	98%	98%	Energizing of boreholes by ESKOM	Engage with ESKOM to expedite energizing of boreholes

Collins Chabane rural sanitation 500 Units	Olifantshoek Ribungwane Tiyani Mobodongwa Nkuzana Majosi Mabidi Xihosana Madobi Mahatani	500	R5m	R5m	90%	90%	None	None
Construction of a borehole in Gumbu/Sigonde	Gumbu, Sigonde	361	R2,8m	R2,8m	99%	100%	None	None
Refurbishment of Musina bulk water infrastructure	Musina town	42 100	R 6,6m	R 6,6m	100%	100%	None	None
Musina rural sanitation 100 Units	Tshipise, Manenzhe	100	R1m	R1m	100%	100%	None	None

Appendix N: Capital Programme by Project current year

Municipality Name	MIG -MIS form ID	MIG Reference Nr	Project Description	EPWP Y/N	Planned MIG Expenditure for 2019/2020	Total MIG Expenditure for 2019/2020	
Vhembe District Municipality	225007	MIG/LP/1813/W/14/17	Makhado West Bulk Water Supply-Stage 3	Y	46 700 000.00	46 700	
Vhembe District Municipality	256109	MIG/LP/1707/W/13/17	Xikundu Mhinga Bulk Water Supply	Y	7 252 137.78	7 252	
Vhembe District Municipality	258854	MIG/LP/2152/W/16/20	Malonga water reticulation	Y	64 626 052.51	64 626	75 123 421.12
Vhembe District Municipality	264181	MIG/LP/2189/W/17/19	Vuwani to Vyeboom and construction of Reservoir (Makhado)	Y	54 233 669.15	54 233	75 126 753.33
Vhembe District Municipality	264120	MIG/LP/2188/17/21	Mashau and surrounding villages BWS & Ret.	Y	58 536 909.30	58 536	82 549 459.38
Vhembe District Municipality	264136	MIG/LP/2190/W/17/23	Mutshedzi Regional Water Scheme	Y	101 321 840.78	101 321	87 503 533.07
Vhembe District Municipality	266959	MIG/LP/1678/W/13/16	Increasing the Capacity of Vondo WTW & Upgrading of water related infrastructure in the area	Y	63 399 620.86	63 399	110 448 878.21
Vhembe District Municipality	195 649	W/LP/7995/11/14	Block A (Miluwani and Tshidaulu) water reticulation	Y	23 996 507.44	23 996	-
Vhembe District Municipality	258 503	MIG/LP/13270/W/12/12	Jerome Command Reservoir (3.5ML) Sub-system	Y	17 588 741.37	17 588	-
Vhembe District Municipality	261274	MIG/LP/1358/W/10/13	Upgrading of Damani Water treatment plant from 4ML/day and associated Bulkline pipes.	Y	30 571 048.59	30 571	-
Vhembe District Municipality	261317	MIG/LP/1349/W/10/13	Malamulele west Regional Water Scheme(RWS)	Y	22 054 387.67	22 054	-
Vhembe District Municipality	242713	MIG/LP/1365/W/12/12	Mutale RWS: Upgrade of Purification Works	Y	1 243 343.52	1 243	

Municipality Name	MIG -MIS form ID	MIG Reference Nr	Project Description	EPWP Y/N	Planned MIG Expenditure for 2019/2020	Total MIG Expenditure for 2019/2020	
Vhembe District Municipality	PMU	PMU	VHEMBE PMU management	N/A	23 243 741.03	23 243 741.03	27 827 700.00
			Total		514 768 000.00	514 768 000.00	458 579 745.11
					-	514 768 000.00	458 579 745.11

Appendix O: Capital Programme by project by Ward current year

District municipality does not have wards

Appendix P: Service Connection Backlogs at Schools and Clinics

Total No. of Schools in the District	No. of schools with water supply	No. of schools without water supply (Backlog)	No. of schools with Electricity	No. of schools with no Electricity (Backlog)	No. of schools with Sanitation
938 schools(The number of schools has reduced due to merger of non-viable schools)	951	1	951	1	952
NB: The total number of schools public ordinary schools is fluctuating due to merger of schools and building of new school (currently is 938)					

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

There is no service backlogs provided where another Sphere of Government is responsible for Service Provision

Appendix R: Declaration of Loans and Grants Made by the Municipality

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
None	None	None	0	0
* Loans/Grants - whether in cash or in kind				T R

Appendix S: Declaration of Returns not Made in due Time under MFMA s71

This Appendix relates to all monthly budget statement not made in time as required by s71 of the MFMA. This information is critical for municipalities and oversight institutions so that early detection of problems can be made and corrective action taken sooner.

Appendix T: National and Provincial Outcome for local government

None